

# VOTE 11

## DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND ENVIRONMENT

To be appropriated by vote in 2024/25	R 1 035 140 000
Responsible MEC	MEC for Social Development, and Agriculture, Rural Development and Environment
Administering Department	Department of Agriculture, Rural Development and Environment
Accounting Officer	Head of Department

### 1. OVERVIEW

#### Vision

An economically transformed agricultural sector, ensuring sustainable development for healthy food, food security and prosperous rural and urban communities in Gauteng.

#### Mission

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

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

#### Values

Developing synergy and working towards a common goal. The values of the Gauteng Department of Agriculture, 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; and
- 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 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 this challenge, the department will plan to implement climate smart agricultural practices. The agricultural value-chain in Gauteng reflects historic ownership and participation patterns with the dominance of a limited number of large commercial industry players. At the periphery of the mainstream economy are subsistence and smallholder enterprises, involved in primary agricultural activities, with many of these enterprises struggling to operate sustainable and viable businesses. These enterprises suffer due to a lack of resources, knowledge and skills that is preventing them from entering the mainstream markets and reaping socio-economic benefits.

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

The Gauteng Environmental Management Framework identified activities to be excluded from the regulatory requirements of environmental authorisation. 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%, 35%, and 22% 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 (2023/24)

### 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.

The department was able to create 12 305 work opportunities against the annual target of 3 000, the overperformance was due to the implementation of the green army project. The delay in the approval of 2023/24 land care business plans resulted in late appointment of service providers and 42 green jobs being created. A total of 300Ha of agricultural land were rehabilitated and 40 hectares of cultivated land under Conservation Agricultural practices. A request has been made to supply chain manager that purchase orders for all land care grant request for quote (RFQs) be prioritized for Q4.

More requests from farmers and other government institutions resulted in 142 farm management plans being developed against the annual target of 120. Furthermore, 3 awareness campaigns were conducted against the set annual target of 4, moreover, a total number of 3 surveys on early warning information with farmers were conducted against the annual target of 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 13 producers in the Red Meat Commodity inputs against the annual target of 20. The terms of reference (TOR) for the supply and delivery of grain production inputs were not concluded on time, leading to the underachievement of producers supported in the Grain Commodity. 7 producers were supported against the annual target of 60. The grain production inputs tender has closed, and the evaluation processes have been concluded. A total of 48 women producers and 129 smallholder producers were supported with tractors, vegetables, and piggery production inputs against the annual targets of 55 and 200 respectively.

In Sedibeng and Westrand, 64 smallholder producers were supported with production inputs against the annual target of 70. Furthermore, the departmental mechanization programme supported farmers with tractors and related equipment's which resulted in 2 542 hectares of agricultural land planted for food production against the annual target of 4 200.

The partnership between GDARDE, DALRRD and AGRI SITA resulted in 912 participants being trained in skills development programmes in the agriculture sector against the annual target of 780. The study groups sessions, farmers days, technical advisory services and demonstrational trials enabled 1 855 capacity building activities to be conducted for smallholder producers against the annual target of 1 500. Furthermore, a total of 85 capacity building activities were conducted for smallholder producers to be commercialised against the annual target of 80.

Additionally, the department managed to support 1 927 subsistence women producers and 53 school food gardens with production inputs, training, extension, and advisory services against the annual target of 4 500 and 150, respectively.

#### **Veterinary services**

The Veterinary services programme is assigned with the responsibility to reduce 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 of 5 954 epidemiological visits were conducted against the annual target of 5 500. The high intensity of inspections in the surveillance zones around the Foot and Mouth Disease (FMD) outbreak in farms, numerous disease outbreak inspections and follow-up inspections for Avian Influenza suspicious results enabled the department to exceed the annual target. The Temba Clinic managed to attend a total of 20 361 cases against the annual target of 20 000 due to the high demand for affordable veterinary care.

The amounts of exports and numbers of certificates were issued are depended on the prevailing zoo sanitary status and socio-economic factors within the Republic of South Africa and the recipient importing countries. Thus, 13 825 veterinary certificates issued for export facilitation against the annual target of 16 000. A total of 1 210 inspections were conducted on facilities producing meat against the annual target of 1 200, due to joint intergovernmental campaigns on food safety.

A total of 44 016 against the annual target of 50 000 laboratory tests were performed according to approved standards. Additionally, 755 samples were collected for targeted animal diseases surveillance. The laboratory tests performed and samples collected for targeted animal diseases surveillance according to prescribed standards are dependent on field personnel collecting samples, disease outbreaks and the laboratory processing the samples and reporting on the results. A total of 99% VPH and exports clients were satisfied with the quality of service received from the customer satisfaction survey against the annual target of 75%.

#### **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 number of 384 clients in making informed decisions on their farms and produce against the annual target of 400. Training undertaken on the hazard analysis critical control points (HACCP) and market days resulted in 125 agri-businesses assisted to access markets and sell their agricultural produce against the annual target of 100. The department managed to support 78 agri-businesses with Broader Black Based Economic Empowerment (BBBEE) advisory services against the annual target of 50. Agribusinesses were supported through site visits, workshops, and market days. Furthermore, partnerships between the department and the National Department of Agriculture, Land Reform and Rural Development (DALRRD) and South African Bureau of Standards (SABS) resulted in 204 micro home based agro-processing enterprises supported in the township, informal settlements and hostels (TISH), and 180 capacity development initiatives undertaken targeting agropreneurs against the annual target of 200.

The general agricultural economic information responses and market off take agreements between the department and Small Medium Micro Enterprises (SMMEs) resulted in 419 agricultural economic information responses being provided to farmers against the annual target of 450. Moreover, a total of 9 macro-economic reports were compiled against the annual target of 10.

### **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 10 waste management licence applications received were issued within legislated timeframes, which translates to 100% achievement. A number of applications were received on the Gauteng Waste Information System (GWIS) which resulted in 1 108 waste certificates issued against the annual target of 800. The efficiency of the system enabled the overachievement. Furthermore, effectiveness of Smartgov enabled the department to issue 45 Health Care Waste approvals against the annual target of 50.

#### **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 92% of permits within legislated timeframes against the annual target of 90%. 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 148 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 26 criminal investigations to the National Prosecuting Authorities (NPA) for prosecution against the annual target of 30. Additionally, a total of 285 compliance inspections were conducted against the annual target of 270. This was due to the increased number of complaints received and follow-ups inspections. All 11 Section 24G applications received were finalised within 60 days of payment of administrative fine, which translates to 100% achievement.

#### **Air Quality Management**

The objective of this programme 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), 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 96% of Environmental Impact Assessment (EIA) applications received within legislated time frames. This was due to migration of Geographical Information System (GIS) data to cloud server. The GIS is readily available in cloud server and the matter has been resolved.

### **Pillar 3: Accelerated Social Transformation**

#### **Environmental Empowerment Services**

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

The department conducted 57 environmental capacity building activities against the annual target of 50. A total of 401 environmental awareness activities were conducted against the annual target of 250. The target was exceeded due to Green Army Project contributing to the rise and clean up campaigns in and around TISH areas. Additionally, a total of 50 880 trees were planted against the target of 700 000. Budgetary constraints to procure trees led to underachievement of the target. GDARDE continues to mobilise private sector and non-government organisations (NGOs) for donation of trees.

### **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.

GDARDE, in collaboration with The Innovation Hub Management Company (TIHMC), supported ten Agribusinesses SMMEs incubated at BioPark@Gauteng against the annual target of twenty. A total of fifteen research presentations were made at technology transfer events against the annual target of five, and three Agri-Tech seminars were organised through collaboration with Innovation Hub against the annual target of two. A total of 73 producers were trained on water saving technologies against the annual target of 80. GDARDE to continue hosting more trainings before the end of the financial year. Furthermore, a total of 6 835.4 hectares of land were worked on by GDARDE tractors against the annual target of 5 000.

Preparation of soil and planting season for grain farmers resulted in the overachievement. A total of 4 women benefitted from Agri parks against the annual target of seven. Beneficiaries have been shortlisted and recommended for appointment with the municipality and appointments are expected to take place before the end of the financial year.

#### **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, led by Gauteng Provincial Treasury and Gauteng Cooperative Governance and Traditional Affairs departments.

A total of 8 transformation agreements were monitored. Stakeholders (provincial departments, municipalities, national departments, and government entities) contribute to Rural Development. For the period under review, a total of 8 stakeholders have submitted rural development progress reports. Furthermore, 369 businesses were supported through enterprise supplier and development programme. Poor turnout was registered during one of the SMME workshops conducted during the December period at Fischuil, while another workshop for the Sokhulumu area was postponed. Ongoing partnership with GDED on enterprise and supplier development awareness workshops and outreach to SMMEs in TISH areas will be encouraged.

### **3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2024/25)**

#### **Agricultural**

Gauteng Province is not traditionally a key agricultural production region. It is constrained by limited land available for agricultural activities. Much of South Africa's agro-processing activities take place in the province due to the central location with established industrial and infrastructure networks. The sector is not adequately transformed and fully inclusive. Neither is the industry performing to its full potential as a driver for economic growth, job creation and development. Gauteng is the smallest and yet most populated province in the country. This then brings about an increase in the demand for natural resources that support livelihoods. The anticipated population size translates to a future where humankind is faced with resource scarcity. Globally, it is projected that demand for water will increase by 40%, energy by 50% and food by 35% not later than 2030. South Africa is not spared from these challenges. Rapid climate change is likely to bring about increases in the intensity and occurrence of severe weather conditions which pose a risk to infrastructure, food security, human and ecosystem health. Amid all this, the Department of Agriculture, Rural Development and Environment is expected to continue implementing all its projected plans of the 6<sup>th</sup> administration to ensure that no Gauteng resident goes to bed hungry and guarantee access to a safe and healthy environment.

It is reported that almost one in five households goes hungry on a regular basis, according to the Stats SA General Household Survey. 16% of households in Gauteng could not afford enough food. This means that around 816 000 households, or an estimated 3 million people, are exposed to hunger at least some of the time. Furthermore, the long-term effects of the civil unrest in KwaZulu-Natal and Gauteng have perpetuated food insecurity and poverty and agricultural sector's contribution to the economy declined in quarter 2 of the 2022 by 7,7%. This will also have a ripple effect on job creation.

The persistent South African economic challenges include low economic growth, high unemployment rates, prevalent poverty rates, and high income and wealth inequality. These overall challenges are strongly inter-related, with direct and indirect impact on future growth of companies and industries. Yet, companies need to attract and nourish high caliber personnel who can make forward-looking assessments of the changing needs of the economy and the financial sector due to globalisation, economic restructuring, technological and organizational change, and changing demographics. Globally, economic models are used as part of regular and systematic early warning systems to forecast, develop scenarios and other means to inform firm level policy design and implementation. South Africa has a shortage of high caliber personnel with these advanced analytical skills. A lot of work needs to be done to turn this situation around for the province and for the country at large.



There is an expectation that the agricultural sector will implement the following interventions to turn the tide:

- Transform Gauteng into an agro-processing and cannabis Mecca;
- Transform our peri-urban regions into a conducive ecosystem which drives both food security and a massive expansion of the food economy scaling towards the export market;
- Contribute towards the reduction of unemployment rate by almost two-thirds from the 36% (Mild COVID-19 scenario) and 42% (Severe Scenario) in 2020 to 13% by 2030;
- Ensure reduction of food insecurity by 10 % in the province;
- Implement the Climate Change Strategy in response to the deteriorating climate conditions;
- Tap into the waste and biodiversity economy to contribute to job creation and the economy.

Over and above the implementation of the Economic Reconstruction and Recovery Plan is to accelerate economic growth

The department will continue focusing on the following areas for the planning year:

- To focus on agro-processing and industrial cannabis;
- To become the agro-processing platform for emerging farmers of all sizes locally and across the Republic, connect them to the emerging African single market;
- To build capacity in opportune areas such as processing and preservation of meat, processing and preservation of fruit and vegetables, manufacture of grain mill products, starches and starch products and supply into the frozen foods value chain;
- To scale up individual, sector and institutional partnerships to build an ecosystem that empowers food insecure communities to grow, process food and assist them in making food cheaper locally.
- To produce liquid hydrogen as green fuel, both large volumes of renewable energy and a significant supply of water are required. There is potential for both in the West Rand, with vast renewable energy potential as part of the Bokamoso Ba Rona Programme. The repurposing of the old mining land is to host large solar and wind grids utilising the reprocessing of acid mine drainage water for both hydrogen production and agricultural use;
- To unlock the deployment of large-scale embedded generation (LSEG) behind the meter power systems. Take advantage of the new 100 MW self-generation cap announced by the president. It is anticipated to unlock new ways of powering industrial grids in Gauteng. The usage of technologies such as green hydrogen, can build green grids to power specific large industrial sites, particularly in sectors that are export- focused and need to convert to green energy to avoid carbon tariffs in the next few years, such as steel;
- The Province has less than 5 years of remaining landfill space available. It has allowed the price of refuse removal and waste management to remain artificially low, due to the long-term non-compliance of landfill sites in the province which is not sustainable. The aim is to work with all our districts on regional alternative waste treatment facilities, to enforce landfill compliance. This will push up the cost of managing waste but will also open up the opportunity to build a waste economy in Gauteng, focused on recyclables, diversion and waste to energy;
- Implementation of our Climate Change Implementation Plan;
- To build the food and cannabis economy ecosystems and drive the green revolution in Gauteng.

### **Veterinary Services**

Since 2017 South Africa has been experiencing repeated outbreaks of trade sensitive animal diseases. The first ever outbreak of Highly Pathogenic Avian Influenza in commercial poultry was in 2017/18. This was followed by an incursion of African Swine Fever which affected most informal pig keepers living around townships and informal settlements. This African Swine Fever (ASF) outbreak has not been controlled and continues to manifest as sporadic cases. The Foot and Mouth Disease virus spread into the free zone in 2019 to 2022. This is the first outbreak of this magnitude in the historically FMD-free area of the country. The KZN foot and Mouth disease (FMD) virus is a South African Territory serotype 2 (SAT) which is linked to a virus isolated during the 2019 Limpopo and Mpumalanga outbreak. The virus isolated from the Gauteng, Northwest, Free State and Mpumalanga outbreaks is related to the SAT 3 virus diagnosed from the protection zone in 2022 in Limpopo.

Unauthorised movements of infected cattle from the protection zone of Limpopo are the cause of this spillover of the FMD virus into previously FMD free provinces. Through the commitment and dedication of the field officials in executing outbreak disease management and control measures, the 2022 outbreak seems to be under control, except in KZN where the virus still persists in the communal herd and has now spread into the buffalo populations of some of the KZN nature reserves. As a result, the Peoples Republic of China lifted the suspension of the bilateral agreement for the supply of beef to the Chinese market. A visiting delegation from the Kingdom of Saudi Arabia for the auditing of the appropriateness of disease control functions also resulted in a favourable opening of the Saudi Arabia market for beef products.

In 2023 the province was revisited by an outbreak of H7N6 HPAI outbreak which burdened Gauteng, Mpumalanga, Limpopo and North-West. This virus has decimated the egg laying breeding stock of both layers and broilers and portends a likely shortage of both table eggs and poultry meat in the retail market. Some of the trading partners have instinctively suspended the import of poultry products until the situation reverts to normal. These outbreaks impact negatively on rural livelihoods and the security of jobs in the farms.

One of the other constraints for the control of diseases and access to export markets is the lack of a national livestock identification system. In order to address this constraint, the national department has conceptualized a Livestock Identification and Traceability System (LITS) -SA. This project is being piloted in Limpopo and Kwa-Zulu Natal Provinces. Gauteng has commenced with the training of field officials in preparation for the roll out of the system in the province. All the animal disease outbreaks that Gauteng experienced over the recent past and is currently experiencing are as a result of introduction of infected animals. The strengthening of the national and provincial state veterinary system will be key to reducing this risk at province of origin so that livestock that are brought into the Gauteng farms and markets are healthy and free of disease. The bulk of meat in the Gauteng market still passed through registered abattoirs. However, a noticeable and growing trend is the illegal slaughter and sale of poultry, especially for the informal markets which serve the township and informal settlements. This is a potential zoonotic public health risk which requires an inter-governmental approach to resolve and prevent.

### **Rural Development Coordination**

Gauteng Provincial Government departments continue to report their provision of services in the rural areas of the province. GDARD will continue the coordination of Rural Development Programme in line with the proposed minister's performance agreement. This is done through the National Department of Agriculture, Land Reform and Rural Development Coordination Forum. On average, five stakeholders (provincial departments, municipalities, national departments, and government entities) contribute to Rural Development Annual Plan and Quarterly Progress Report. The Department of Agriculture, Land Reform and Rural Development has finalized a draft National Integrated Rural Development Strategy whose objectives are:

- To provide a national definition of rural and rural development;
- To coordinate, fund and implement rural initiatives including catalytic programmes and projects; and
- To provide a well-coordinated and efficient national monitoring, evaluation and oversight system to drive and assess the impact of the various rural development initiatives against Government's outcomes and overall strategic direction.

National Integrated Rural Development Sector Strategy provides guidance on how rural development is implemented in South Africa. The process to develop transversal indicators on rural development has started consultative engagements with all the provinces. GDARD continues to facilitate the implementation of the AgriBEE Sector Code, facilitation of access to land for food production purposes, monitoring of the implementation of transformation agreements, provision of skills opportunities, support businesses through enterprise and supplier development programme focusing on designated groups (women, youth, people with disabilities and farmworkers). Agri-businesses will be supported with Black Economic Empowerment advisory services to ensure compliance with AgriBEE Charter. Agricultural Land release is a complex issue that involves many role players and is dependent on willingness of landowners to release their land. GDARD will continue to work with both public and private stakeholders in this regard. Public stakeholders include municipalities, national departments and state-owned entities (SOEs).

GDARD continues to focus on the previously identified rural nodes of Devon, Bantu-Bonke, Hekpoort and Sokhulumi. Service delivery protests are taking place in some of the rural areas with shortage of water being one of the thorny issues. The focus has also extended to other areas which are in the rural districts of Sedibeng and Westrand. As part of the Provincial Elevated Priorities, other areas in Townships, Informal Settlements and Hostel (TISH) are serviced.

Ntirhisano is a Community Outreach programme initiated by the Provincial Government to address service delivery issues. It is led by the premier and all members of the executive council in their specific areas. Community members raised challenges which resolutions are prioritised through this programme. GDARD continues to participate in the Ntirhisano programme and is mostly responding to challenges related to farmer support, land availability, and waste management. These issues will continue to be raised particularly in rural districts.

### **Environmental Management**

In terms of “The Global Risks Report 2023, 18th Edition, published by the World Economic Forum the top four global risks are failure to mitigate and adapt to Climate change. The natural disasters, extreme weather, biodiversity and ecosystem loss. The 6<sup>th</sup> and 10<sup>th</sup> risks are also environmental natural resource crises and large-scale environmental damage incidents. This report elevates the climate agenda and the damage to biodiversity, the environment, and natural resources. In terms of the 2018 National Biodiversity Assessment the key issues highlighted are changes in hydrological regime and water quality and abstraction that are major pressures on aquatic biodiversity and some terrestrial ecosystems. For terrestrial areas, the major pressure is habitat loss because of land clearing for croplands, human settlements and industry, plantations and mining with the majority happening in metropolitan areas.

Furthermore, overutilization results in loss of shrub and grass cover and leads to increased erosion, a direct pressure on terrestrial species and ecosystems. The impact of changes to the fire regime has a detrimental impact on biodiversity, Species which have evolved adaptations to survive fire struggle that have increased intensity and occur often than in the past. In addition, the risk of biological invasions and their disrupting effect on key ecological processes and ecosystem services on which the citizens of Gauteng depend on. Lastly, the effect of mining on the environment needs consideration due to the direct and indirect impacts on the province's sustainability.

The department's delivery programme on environmental sustainability is largely influenced by trending global environmental threats, such as climate change and the degradation of ecosystems including water quality and quantity, air quality and declining land productivity impacting on food security. Thus, the aim is to elevate priority programmes that drive the province towards sound environmental management and sustainable development in line with the constitution, the National Development Plan and Government's priority to build a better society for all.

As South Africa increasingly witnesses more frequent occurrences of extreme weather events, including floods and drought, Gauteng remains committed to transitioning to a low carbon economy and climate resilient society by 2050. The province's Climate Change response actions guided by the implementation of the Gauteng City Region Over-Arching Climate Change Response Strategy & Action Plans, are critical to improving the country's efforts to reduce greenhouse gas emissions and move towards a nature-based carbon-free society.

The province uses the Gauteng Environmental Sustainability Report which is published annually to report on environmental issues. This report shows key environmental trends that guide the programmes of the department, and are summarised as follows:

- Higher exceeds of legal thresholds for both the PM10 and PM2.5 in wet seasons with a sharp increase during the dry windy season;
- High volumes of general waste landfill compared to other waste management approaches such as recycling or treatment;
- High levels of environmental pollution in our communities caused by littering and dumping in open veld and riverbanks, is partly due to inadequate waste management and collection services rendered to society;
- Focused and regular implementation of Bontle ke Botho programme and awareness activities with little to show in terms of changes in society's conduct and attitude towards the environment;
- The picture illustrates that waste is still sent to landfill sites rather than recycled, where efforts are required to upscale programmes around waste minimisation and recycling;
- The river eco-status monitoring programme reflect high concentration of pollutants which leads to poor health of the rivers;
- The mapping of sensitive and critical ecosystems shows a loss of threatened ecosystems through both authorised and unauthorised development.

## 4. REPRIORITISATION

A total amount of R100 million is reprioritised in 2024/25 financial year. Funds were made available from the following items due to underspending in 2023/24: minor assets, infrastructure planning, laboratory services, agency and support services, legal fees, operating payments, inventory medicine, consumable supplies, stationery, operating leases, property payments, operating payments, inventory other supplies and farming supplies to fund elevated priorities.

An amount of R33.5 million is reprioritized towards compensation of employees mainly for improvement of conditions of services and to provide for inflationary increases. In addition, an amount of R62 million is reprioritized within goods and services to fund elevated priorities and to reduce budget for projects with low performance. Furthermore, an amount of R4 is reprioritized towards machinery and equipment for provision of tools of trade.

The department continues to promote urban farming, smart agriculture, and sustainable food system as part of the GCR inclusive food security agenda through implementation of targeted interventions within Townships, Informal Settlements and Hostels (TISH) areas in partnership with key sector departments and private sector.

In the Agricultural Producer Support and Development programme, funds were reprioritised in support of the commercialisation programme which facilitates 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 mechanisation, 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 systematically lead the transformation of the agri-food value chains so that the sector is more inclusive and sustainable. The department aims to significantly reduce food insecurity by 50% through the implementation of community-based food gardens, smallholder farmers and agricultural cooperatives within Townships, Informal Settlements and Hostels (TISH) areas.

Funds were also 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 accelerate environmental clean-up programmes (Bontle ke Botho) in Townships, Informal Settlements and Hostels (TISH) areas to enhance human dignity, improve quality of life and create income generation opportunities.

## 5. PROCUREMENT

The department has increased its capacity within the SCM unit to assist with governance issues and ensure that no irregularities occur when procuring. GDARD has also fully adhered to the National Treasury Infrastructure Development Management Strategy (IDMS) process and has over 35 approved project initiation reports (PIRs) that will proceed to contracting stages. GDARD has also received approval from GPT to put in place framework agreements for professional services and contractors, which will assist GDARD in fast-tracking its infrastructure projects.

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

## 6. RECEIPTS AND FINANCING

### 6.1. Summary of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	864 441	899 479	958 525	916 324	1 088 062	1 110 430	893 679	963 050	1 009 545
Conditional grants	126 366	121 324	166 981	149 880	171 055	171 055	141 461	155 343	164 506
Comprehensive Agricultural Support Programme Grant	96 538	79 754	59 716	103 014	125 199	125 199	105 365	107 986	112 972
Ilima/Letsema Projects Grant	30 928	36 377	37 262	37 885	37 385	37 385	27 540	41 609	45 523
Land Care Programme Grant: Poverty Relief And Infrastructure Development	4 787	2 250	320	5 360	5 203	5 203	5 501	5 748	6 011
Expanded Public Works Programme Incentive Grant For Provinces	2 271	2 943	3 355	3 621	3 268	3 268	3 055		
<b>Total receipts</b>	<b>990 807</b>	<b>1 020 803</b>	<b>1 125 506</b>	<b>1 066 204</b>	<b>1 259 117</b>	<b>1 281 485</b>	<b>1 035 140</b>	<b>1 118 393</b>	<b>1 174 051</b>

The table shows the sources of funding of the department namely equitable share and conditional grants. The allocated grants are Comprehensive Agricultural Support Programme (CASP) grant which supports farmers with production inputs, Ilima/Letsema grant that support farmers with piggery and livestock commodity improvements, the Land Care grant for poverty relief and infrastructure development to sustain natural resources and Expanded Public Works Programme (EPWP) that incentivises departments in instituting job creation programme. The department spent R990 million in 2020/21 and expenditure increased to R1.125 billion in 2022/23 financial year. The main appropriation for 2023/24 is R1.066 billion.

Over the 2024 MTEF, the department will receive a total budget of R1.035 billion in 2024/25 and it will increase to R1.174 billion in 2026/27 to implement the following priorities: Support the commercialisation of smallholder producers through the provision of machinery, infrastructure and production inputs; implementation of agro-processing and agriculture program to support the agricultural value chain; upscale support to Agri-businesses with marketing services to access the market with food production initiatives; waste and the green economy; and capacitating waste informal recyclers in the Township, Informal Settlements and Hostels; climate change response; and facilitate the release of hectares of agricultural land for food production purposes.

### 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		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Sales of goods and services other than capital assets	11 162	13 820	14 751	11 603	11 603	11 603	12 299	13 037	13 819
Fines, penalties and forfeits	10 763	5 756	10 360	3 933	3 933	3 933	4 169	4 419	4 640
Interest, dividends and rent on land	1			9	9	28	9	9	9
Sales of Capital Assets		426	13			15			
Transactions in financial assets and liabilities	38	202	282	318	318	758	334	351	372
<b>Total departmental receipts</b>	<b>21 964</b>	<b>20 204</b>	<b>25 406</b>	<b>15 863</b>	<b>15 863</b>	<b>16 337</b>	<b>16 811</b>	<b>17 816</b>	<b>18 840</b>

The table shows own receipts collection over the seven-financial year period including the 2024 Medium Term Revenue Framework Estimates. The department collected R22 million in 2020/21 and this increased to R25.4 million in 2022/23. Estimates for the current financial year amounted to R15.9 million and the department anticipate exceeding the target with a revised estimate of R16.3 million. Over the 2024 Medium Term Revenue Framework (MTRF), total revenue will increase from R16.8 million to R18.8 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 2024 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;
- Allocation 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	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	248 644	263 663	290 570	275 960	277 288	277 288	281 360	296 031	308 400
2. Agriculture and Rural Development	377 586	382 305	388 644	494 360	517 065	517 065	459 945	487 328	509 727
3. Environmental Affairs	325 665	298 750	331 822	295 884	464 764	487 132	293 835	335 034	355 924
Total payments and estimates	951 895	944 718	1 011 036	1 066 204	1 259 117	1 281 485	1 035 140	1 118 393	1 174 051



### 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	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	852 032	895 168	984 296	1 040 743	1 149 704	1 172 072	1 004 103	1 065 299	1 112 684
Compensation of employees	525 489	540 446	561 923	572 573	582 219	582 219	622 500	649 344	679 214
Goods and services	326 543	354 722	422 373	468 170	567 485	589 853	381 603	415 955	433 470
Transfers and subsidies to:	9 082	9 169	8 781	9 831	77 642	77 642	8 002	8 183	8 559
Provinces and municipalities	38	721	268	300	490	490	330	345	361
Departmental agencies and accounts	1 423	1 300	1 324	1 405	1 460	1 460	1 688	1 764	1 845
Higher education institutions	6 075	4 811	5 700	6 227	3 660	3 660	4 000	4 000	4 184
Households	1 546	2 337	1 489	1 899	72 032	72 032	1 984	2 074	2 169
Payments for capital assets	90 752	40 381	17 625	15 630	31 518	31 518	23 035	44 911	52 808
Buildings and other fixed structures	1 202	15 273	5 618	1 034	2 267	2 267	5 210	27 981	35 095
Machinery and equipment	89 550	25 108	12 007	14 596	29 251	29 251	17 825	16 930	17 713
Payments for financial assets	29		334		253	253			
Total economic classification	951 895	944 718	1 011 036	1 066 204	1 259 117	1 281 485	1 035 140	1 118 393	1 174 051

The department's expenditure increased from R951.9 million in 2020/21 to R1 billion in 2022/23 financial year, mainly for promoting sustainable development; agri-parks maintenance for maximising food security; agro-processing and agriculture projects; promoting animal and public health. The budget is adjusted to R1.3 billion in 2023/24 financial year.

Over the 2024 MTEF period, the budget increased from R1 billion in 2024/25 to R1.2 billion in 2026/27 financial year, this will cater for upscaling individual, sector and institutional partnerships to build an ecosystem that empowers food insecure communities to grow, process food and assist them in making food cheaper locally; Urban farming development will focus on: aquaculture/aquaponics; rabbit farming; poultry; horticulture and floriculture. The aim is to increase market access through West Rand Fresh Produce Market and through West Rand Egg Aggregation Pack Station; to manufacture starch from maize grains; to reduce greenhouse emissions through an industrial symbiosis programme and through renewable energy generation and to conduct feasibility studies on climate; job creation initiatives and skills development to revive the economy.

Programme 1: Administration: the programme budget increased from R281.4 million in 2024/25 to R308.4 million in 2026/27 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 budget for the programme will increase from R459.9 million in 2024/25 to R509.7 million in 2026/27 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 partnerships.

Programme 3: Environmental Affairs: the programme budget increases from R293.8 million in 2024/25 to R355.9 million in 2026/27 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 R622.5 million in 2024/25 to R679.2 million in 2026/27. The increases are mainly inflationary; to align budget with headcount and HR plans; and to keep costs at affordable levels.

Goods and services budget increases from R381.6 million in 2024/25 to R433.5 million in 2026/27 financial year for the Agri-industrialisation project, urban food production as a catalyst for food security; improved market access in agriculture; commitment to providing support to farmers; 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 expenditures are R9.1 million in 2020/21 decrease to R8.7 million in 2022/23. Over the 2024 MTEF, the budget for transfers remains constant at about R8 million for research agenda projects and skills development.

Expenditure for capital assets decreased from R90.7 million in 2020/21 to R17.6 million 2022/23 due to the once-off allocation (2020/21) of R51 million to procure waste fleet for project to address waste management and environmental pollution in Emfuleni Local Municipality. Over the MTEF, budget increased from R23 million in 2024/25 to R52.8 million in the 2026/27 financial year to fund tools of trade such as desktops/laptops and to continue with implementation of infrastructure projects through the IDMS process.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments.

Please refer to the 2024 Estimates of Capital Expenditure (ECE)

### 7.4.2 Departmental Public-Private Partnership (PPP) projects.

N/A

## 7.5 Transfers

### 7.5.1 Transfers to other entities

N/A

### 7.5.2 Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Category A	38	721	39						
Category B			229	300	490	490	330	345	361
Total departmental transfers	38	721	268	300	490	490	330	345	361

The department transferred R38 000 in 2020/21 and R268 000 in 2022/23 to municipalities for rates and taxes. Over the 2024 MTEF, department will transfer R330 000 in 2024/25 and R361 000 in 2026/27 to Merafong municipality for payments of rates and taxes.

## 8. PROGRAMME DESCRIPTION

### PROGRAMME 1: ADMINISTRATION

#### Programme description

This programme provides all the corporate support services required by the Department's Programme 2 (Agriculture and Rural Development) and Programme 3 (Environment). It responds directly to Strategic Outcome Oriented Goal 3 on "Enhanced capacity of the 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 purpose of the programme is to provide leadership; management; efficient and effective monitoring and evaluation; policy and research co-ordination and security and risk management; financial management; HR management and development; facilities management services; professional legal services and enforcement services; communication and awareness as well as knowledge and project management services to the Department in response to Pillar 5. The programme's aim is an efficient, effective, and development-oriented public service; empowered, fair and inclusive citizenship through the following strategic Plan.

#### Programme objectives

- Provision of sound and compliant financial management, liveable facilities and mobility;
- Provision of Human Resources Services and strategy to the department, driven by a customer focus ethos that delivers accurate and timely assistance and information to all managers and employees;
- Creation of sustainable job opportunities for youth, women, PWDs and beneficiaries of military veterans, thus contributing towards economic transformation in the province;
- Accelerating service delivery in Gauteng through Ntirhisano Rapid Response Programme;

- Ensuring effective and efficient governance;
- Provision of effective planning, monitoring & evaluation, policy and research co-ordination, and security and risk management;
- Provision of sound and compliant financial management;
- Provision of effective Human Resources management;
- Transformation within GDARD through mainstreaming women, youth and persons with disabilities;
- Provision of sound and reliable legal advice and support;
- Promotion and facilitation of effective communications between GDARD and the people of Gauteng; and
- Provision of ICT support and services.

#### Key policies, priorities and outputs

- Institutionalise long term planning;
- Forge a disciplined, people-centred and professional public service;
- Empower citizens to play a role in developing and building an ethical public service;
- Implement a less hierarchical approach;
- Improve the skills of public servants;
- Strengthen procurement processes;
- Pay suppliers promptly;
- Customise and adapt the IT system to specific areas of service delivery; and
- Revitalize the Batho Pele programme and implement the Public Service Charter.

TABLE 11.6: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office Of the MEC	3 918	2 169	1 914	6 808	6 808	6 808	7 112	7 238	7 571
2. Senior Management	26 028	27 170	28 668	32 911	28 411	28 411	31 609	32 549	34 047
3. Corporate Services	84 647	92 583	97 045	88 975	92 056	92 056	92 817	96 215	100 640
4. Financial Management	134 051	141 741	162 943	147 266	150 013	150 013	149 822	160 029	166 142
Total payments and estimates	248 644	263 663	290 570	275 960	277 288	277 288	281 360	296 031	308 400

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	245 801	253 226	279 643	267 212	270 888	270 888	272 575	286 838	298 783
Compensation of employees	147 350	149 077	153 678	160 952	159 388	153 785	172 689	179 956	188 234
Goods and services	98 451	104 149	125 965	106 260	111 500	117 103	99 886	106 882	110 549
Transfers and subsidies to:	1 861	2 724	2 403	2 227	2 370	2 370	2 585	2 701	2 825
Provinces and municipalities	38	721	3		10	34			
Departmental agencies and accounts	1 423	1 300	1 324	1 405	1 460	1 460	1 688	1 764	1 845
Households	400	703	1 076	822	900	876	897	937	980
Payments for capital assets	953	7 713	8 190	6 521	3 777	3 777	6 200	6 492	6 792
Machinery and equipment	953	7 713	8 190	6 521	3 777	3 777	6 200	6 492	6 792
Payments for financial assets	29		334		253	253			
Total economic classification	248 644	263 663	290 570	275 960	277 288	277 288	281 360	296 031	308 400

The programme expenditure increased from R248.6 million in 2020/21 to R290.6 million in 2022/23 for the provision of support services to the department; The sub-programme that particularly influence the expenditure is Financial Management due to recruitment of infrastructure professionals. In 2023/24, the budget amounts to R276 million due to inflationary increases.

Over the 2024 MTEF period, the budget increases from R281.4 million in 2024/25 to R308.4 million in 2026/27 to supplement the allocation of audit fees, payments for software licenses and operating expenses which provides enabling services to the department.

Compensation of employees increased from R147.3 million in 2020/21 to R153.7 million in 2022/23. Over the 2024 MTEF, the budget increases from R172.7 million in 2024/25 to R188.2 million in 2026/27 due to cost-of-living adjustments.

Goods and services expenditure grew from R98.4 million in 2020/21 to R126 million in 2022/23 due to settlement of property payments. The budget is adjusted to R111.5 million in 2023/24 from an initial budget of R106.3 million. Over the MTEF, the allocation increases from R99.9 million in 2024/25 to R110.5 million in 2026/27 mainly for lease payments for office building; fleet services; legal costs and internal audit services.

Transfer and subsidies expenditure amounts to R1.9 million in 2020/21 and increased to R2.4 million in 2022/23 mainly for transfer to Sector Education and Training Authorities (SETAs) for capacity and talent management initiatives; and to accommodate household benefits such as external bursaries and leave gratuities. Over the MTEF, the budget increases to R2.6 million in 2024/25 and to R2.8 million in 2026/27.

Capital assets expenditure increased from R953 000 in 2020/21 to R8.2 million in 2022/23 for planned equipment replacements. The allocation remains constant at about R6 million over the MTEF and caters for the procurement of tools of trade.

## **PROGRAMME 2: AGRICULTURE AND RURAL DEVELOPMENT**

### **Programme description**

This programme is responsible for two major mandates of the GDARDE which are development of agriculture and rural areas. 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 appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Sustainable Resource Manage		2 471	4 287	7 961	7 804	7 804	7 835	8 202	9 112
2. Agricultural Producer Support and Development	220 434	206 794	189 154	239 857	264 242	267 586	237 292	259 569	273 526
3. Veterinary Services	84 406	92 641	95 097	111 616	101 215	97 871	102 579	106 800	111 155
4. Research & Technology Dev Ser	31 375	56 717	50 290	85 304	96 382	96 382	68 932	67 854	69 465
5. Agricultural Economics Serv	37 029	17 265	38 942	38 889	38 889	38 889	33 405	34 434	35 708
6. Rural Developmnt Coordination	4 342	6 417	10 874	10 733	8 533	8 533	9 902	10 469	10 761
Total payments and estimates	377 586	382 305	388 644	494 360	517 065	517 065	459 945	487 328	509 727

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	347 396	363 258	379 334	482 642	423 205	423 205	446 956	475 082	496 918
Compensation of employees	177 997	182 093	190 761	199 562	203 262	204 312	220 300	230 534	241 139
Goods and services	169 399	181 165	188 573	283 080	219 943	218 893	226 656	244 548	255 779
Transfers and subsidies to:	6 914	5 741	5 767	6 561	73 994	73 994	4 350	4 366	4 566
Higher education institutions	6 075	4 811	5 700	6 227	3 660	3 660	4 000	4 000	4 184
Households	839	930	67	334	70 334	70 334	350	366	382
Payments for capital assets	23 276	13 306	3 543	5 157	19 866	19 866	8 639	7 880	8 243
Machinery and equipment	23 276	13 306	3 543	5 157	19 866	19 866	8 639	7 880	8 243
Total economic classification	377 586	382 305	388 644	494 360	517 065	517 065	459 945	487 328	509 727

The programme expenditure increased from R377.6 million in 2020/21 to R388.6 million in the 2022/23 financial years, mainly for implementation/upscaling of community food gardens programme to ensure that community food gardens are productive and contribute to the informal agricultural economy and food security; 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). The budget is adjusted to R517.1 million from an initial budget of R494.4 million in 2023/24 financial year.

Over the 2024 MTEF, the programme budget increases from R459.9 million in 2024/25 to R509.7 million in the 2026/27 financial years, mainly for agro-processing programmes; clearing land for agricultural production and rehabilitation for conservation agriculture; and reduce levels of animal disease occurrence; urban farming development to improve food availability and access; to ensure that Agri parks are operational and are in production.

The Sustainable Resource Management services budget increased from R8 million in 2024/25 to R9.1 million in 2026/27 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 through Comprehensive Agricultural Support Programme (CASP) and Ilima/Letsema grants will continue supporting producers with on-farm infrastructure, production inputs and market access; provide farmers with training and capacity building and business development to enhance food security, income generation, job creation of all communities. Over the 2024 MTEF, the allocation grows from R237.3 million in 2024/25 to R273.5 million in the 2026/27 financial year.

The Veterinary Services budget increased from R102.6 million in 2024/25 to R111.1 million in 2026/27. The budget is availed to reduce levels of animal disease occurrence and negligible occurrence of zoonotic diseases; 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 slightly increases from R68.9 million in 2024/25 to R69.5 million in 2026/27 to render expert and needs based research, development and technology transfer services impacting on development objectives; maintenance of Agri Parks; and mechanization centre and training centre which contributes towards reducing unemployment, inequality and poverty levels.

The Agriculture Economic Services allocation increases from R33.4 million in 2024/25 to R35.7 million in 2026/27, 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 R9.9 million in 2024/25 and increases slightly to R10.8 million in 2026/27, to ensure proper coordination with GPG departments regarding services rendered to the rural nodes, providing skills development in rural development initiatives and the release of unused land for agricultural production purposes.

Compensation of employees for the programme increases from R220.3 million in 2024/25 to R241.1 million in the 2026/27 financial year. The increase is due to cost-of-living adjustments.

The goods and services budget will increase from R226.6 million in 2024/25 to R255.8 million in 2026/27. The allocation caters for the food insecurity program, commercialization of Black farmers; contribution of agro-processing to manufacturing output (West rand Fresh Produce Market, Starch Processing Facility and Horticulture Production Hub); urban farms and the solidarity economy in SMME development and job creation, including training and development for farmers; provision of production inputs; market access; and associated logistics such as irrigation materials, boreholes and water tanks to ensure the transformation of smallholder farmers into medium and large-scale farmers.

Transfer payments budget remain stable at about R4 million over the 2024 MTEF, funds will be transferred to higher education institutions for research projects in the form of bursaries and internships; and R350 000 will be paid to households for leave gratuity benefits.

The capital assets are allocated an amount of R8.6 million in 2024/25 and budget slightly decrease to R8.2 million in 2026/27 mainly for labour saving devices.

## SERVICE DELIVERY MEASURES

### PROGRAMME 2: AGRICULTURE AND RURAL DEVELOPMENT

PROGRAMME 2: AGRICULTURE AND RURAL DEVELOPMENT				
Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of agricultural infrastructures established	50	50	50	50
Number of hectares of agricultural land rehabilitated	1 400	1 400	1 400	1 400
Number of green jobs created	600	600	700	700
Number of hectares of cultivated land under Conservation Agriculture practices	80	80	90	90
Number of agro- ecosystem management plans developed	1	1	1	1
Number of farm management plans developed	120	120	120	120
Number of awareness campaigns on disaster risk reduction conducted	4	4	6	6
Number of surveys on uptake for early warning information conducted	4	4	10	10
Number of producers supported in the Red Meat commodity	20	25	26	26
Number of producers supported in the Grain Commodity	60	62	65	65
Number of producers supported in the Citrus commodity	5	6	6	6
Number of smallholder producers supported	200	220	220	220
Number of subsistence producers supported	12 000	37 000	4 000	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	500	500	500	500
Number of laboratory tests performed according to approved standards	50 000	50 000	50 000	50 000
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 new technologies developed for smallholder producers	1	1	1	1
Number of research infrastructure managed	1	1	1	1
Number of agribusinesses supported with Black Economic Empowerment advisory services	50	60	70	70



### PROGRAMME 3: ENVIRONMENTAL AFFAIRS

#### Programme description

This programme is responsible for the sustainable development mandate of the GDARDE, which includes the protection and managing of Gauteng's natural and environmental resources and ecosystems. 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; and
- Advance eco-tourism in the province's nature reserves.

#### Key policies, priorities and outputs

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

TABLE 11.10: SUMMARY OF PAYMENTS AND ESTIMATES: ENVIRONMENTAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Environmental Policy, Planning And Coordination	26 825	25 555	30 191	30 042	30 042	30 042	30 866	32 100	33 577
2. Compliance And Enforcement	43 590	46 586	49 684	49 629	52 439	52 439	51 756	53 255	55 706
3. Environmental Quality Management	112 455	53 451	60 709	59 975	62 853	62 853	59 679	61 127	63 939
4. Biodiversity Management	90 410	107 892	94 167	97 108	100 497	100 497	99 368	137 094	148 877
5. Environmental Empowerment Services	52 385	65 266	97 071	59 130	218 933	241 301	52 166	51 458	53 825
Total payments and estimates	325 665	298 750	331 822	295 884	464 764	487 132	293 835	335 034	355 924

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	258 835	278 684	325 319	290 889	455 611	477 979	284 572	303 379	316 983
Compensation of employees	200 142	209 276	217 484	212 059	219 569	224 122	229 511	238 854	249 841
Goods and services	58 693	69 408	107 835	78 830	236 042	253 857	55 061	64 525	67 142
Transfers and subsidies to:	307	704	611	1 043	1 278	1 278	1 067	1 116	1 168
Provinces and municipalities			265	300	480	456	330	345	361
Households	307	704	346	743	798	822	737	771	807
Payments for capital assets	66 523	19 362	5 892	3 952	7 875	7 875	8 196	30 539	37 773
Buildings and other fixed structures	1 202	15 273	5 618	1 034	2 267	2 267	5 210	27 981	35 095
Machinery and equipment	65 321	4 089	274	2 918	5 608	5 608	2 986	2 558	2 678
Total economic classification	325 665	298 750	331 822	295 884	464 764	487 132	293 835	335 034	355 924

Programme expenditure increased from R325.7 million in 2020/21 to R331.8 million in the 2022/23 financial year, for climate change and environmental sustainability, comprehensive compliance and enforcement strategy which seeks to protect the environment through eliminating challenges of air pollution and waste management. In 2023/24, the programme budget is adjusted to R464.8 million from an initial R295.9 million.

Over the 2024 MTEF, the programme budget increases from R293.8 million in 2024/25 to R355.9 million in the 2026/27 financial year. The budget is allocated to 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; to reduce greenhouse emissions through an industrial symbiosis programme and through renewable energy generation; and to conduct feasibility studies on climate change.

The Environmental Policy, Planning and Coordination expenditure increased from R26 million in 2020/21 to R30.2 million in 2022/23 to 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. Allocation increased from R30.9 million in 2024/25 to R33.6 million in 2026/27 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 R51.7 million in 2024/25 to R55.7 million in 2026/27, mainly for a comprehensive compliance and enforcement strategy which seeks to protect the environment through eliminating challenges of air pollution and waste management.

The Environmental Quality Management budget increased from R59.7 million in 2024/25 to R63.9 million in 2026/27 financial year, mainly for skills development in ambient air quality monitoring sector and managing hazardous substances to improved quality of life in a bid to address the challenges of high levels of pollution and the diversity of air pollution sources; and support waste recycling facilities & buy-back centres.

The Biodiversity Management allocation increased from R99.4 million in 2024/25 to R148.9 million in the 2026/27 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; and promote equitable and sustainable use of ecosystem goods and services to contribute to economic development.

Environmental Empowerment Services budget increased from R52.2 million in 2024/25 to R53.8 million in 2026/27 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; and 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 R200.1 million in 2020/21 to R217.5 million in the 2022/23 due to cost-of-living adjustments. This allocation increased from R229.5 million in 2024/25 to R249.8 million in the 2026/27 financial year.

Goods and services expenditure increased from R58.7 million in 2020/21 to R107.8 million in 2022/23 owing to the implementation of nature reserves management plans and environmentally clean development projects. Over the MTEF, the budget increases from R55 million in 2024/25 to R67.1 million in 2026/27, 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.

Transfers and subsidies budget increased from R1 million in 2024/25 to R1.2 million in 2026/27, mainly for payments of rates and taxes as well as leave gratuity benefits.

Expenditure for capital assets is R66.5 million in 2020/21 and decrease to R5.9 million in 2022/23 owing to completion of Kareekloof Oxidation Tank infrastructure project and procurement of departmental nature reserves motor vehicles. Over the 2024 MTEF, the budget is R8.2 million in 2024/25 and R37.8 million in 2026/27. Funds will be utilised for revitalisation projects for departmental nature reserves such as erecting a fence at Abe Bailey for safekeeping of animals.

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of inter- governmental sector programmes implemented	3	3	3	3
Number of legislated tools developed	1	1	1	1
Number of environmental research projects completed	1	1	1	1
Number of functional environmental information management systems maintained	3	3	3	3
Number of climate change response interventions implemented	2	2	2	2
Number of administrative enforcement notices issued for non-compliance with environmental management legislation	100	100	100	100
Number of completed criminal investigations handed to the NPA for prosecution	30	30	30	30
Number of compliance inspections conducted	270	270	270	270
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	800	800	800	800
Number of waste recycling cooperatives trained	100	100	100	100
Gauteng Waste Minimisation Regulation promulgated	Phase 2	Phase 3	0	
Number of hectares under the conservation estate	90 012	91 012	92 102	92 102
Number of Biodiversity Economy initiatives implemented	100%	100%	100%	100%
Percentage of complete biodiversity management permits issued within legislated timeframes	90%	95%	95%	95%
Number of work opportunities created through environmental public employment programmes	2 500	2 600	2 700	2 700
Number of environmental capacity building activities conducted	50	50	52	52
Number of environmental awareness activities conducted	250	260	280	280
Number of trees (greening) planted	700 000	500 000	50 000	50 000

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

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

R thousands	2020/21		Actual		Revised estimate			Medium-term expenditure estimate				Average annual growth over MTEF							
	Personnel numbers <sup>1</sup>	Costs	2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27				
			Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total			
Salary level																			
1 – 6	444	127 240	458	132 703	422	121 712	680		680	170 856	680	184 661	680	192 555	680	201 414	(0)%	6%	30%
7 – 10	407	211 844	408	217 182	402	249 176	391	10	391	214 242	401	228 434	401	238 476	401	249 447	0%	5%	37%
11 – 12	122	88 773	124	94 726	127	114 239	202		202	138 383	202	145 562	202	151 216	202	158 171	0%	5%	23%
13 – 16	42	60 011	42	63 675	41	55 106	46		46	57 138	46	63 843	46	67 097	46	70 182	0%	7%	10%
Other	246	37 621	246	32 160		50 860				1 600							0%	(100)%	0%
Total	1 261	525 489	1 278	540 446	992	591 093	1 319	10	1 319	582 219	1 329	622 500	1 329	649 344	1 329	679 214	(0)%	5%	100%
Programme																			
1. Administration	378	147 350	378	149 077	324	153 678	341		341	153 785	341	172 689	341	179 956	341	188 234	0%	7%	27%
2. Agriculture And Rural Development	403	177 997	406	182 093	323	190 761	436	10	436	204 312	446	220 300	446	230 534	446	241 139	(0)%	6%	35%
3. Environmental Affairs	480	200 142	494	209 276	345	217 484	542		542	224 122	542	229 511	542	238 854	542	249 841	(0)%	4%	37%
Direct charges																	0%	0%	0%
Total	1 261	525 489	1 278	540 446	992	561 923	1 319	10	1 319	582 219	1 329	622 500	1 329	649 344	1 329	679 214	(0)%	5%	100%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	838	391 056	838	412 564	736	404 015	836	10	846	471 876	844	492 190	844	508 821	844	532 227	(0)%	4%	82%
Legal Professionals	4	2 538	4	2 678	4	2 807	4		4	2 305	4	2 409	4	2 517	4	2 633	0%	5%	0%
Engineering Professions and related occupations	252	160 689	252	176 392	252	184 271	279		279	82 956	279	88 689	279	90 573	279	94 739	0%	5%	15%
Total	1 094	554 283	1 094	591 634	992	591 093	1 319	10	1 329	572 573	1 329	599 419	1 329	618 768	1 329	647 231	(0)%	4%	100%

The personnel head count of the department is 1 329 in 2023/24 and will remain stable over the MTEF. The budget for personnel costs increases from R622.5 million in 2024/25 to R679.2 million in 2026/27 owing to improvement of conditions of service.

## 9.2 Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	1 261	1 278	992	1 329	1 329	1 329	1 327	1 327	1 327
Number of personnel trained	180	161	856	502	502	502	537	563	563
of which									
Male	74	83	358	231	231	231	277	290	290
Female	106	78	498	271	271	271	260	273	273
Number of training opportunities	207	122	107	262	262	262	296	325	325
of which									
Tertiary	172	55	33	195	195	195	213	226	226
Workshops	23	52	72	48	48	48	50	53	53
Seminars	12	15	2	19	19	19	33	46	46
Number of bursaries offered	63	63	50	63	63	63	60	60	60
Number of interns appointed	51	51	51	51	51	51	51	51	51
Number of days spent on training	4	4	5	4	4	4	4	4	4
Payments on training by programme									
1. Administration	217	4 676	4 743	2 205	2 205	2 205	4 810	4 877	5 101
Total payments on training	217	4 676	4 743	2 205	2 205	2 205	4 810	4 877	5 101

The department implemented the approved workplace skills plan in line with the approved 1% of skills development budget for 2022/23 with a total of R53 million the budget comprised of 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 advent of the new normal, the mode of delivery of programmes will be managed carefully through introduction of e-learning programmes where applicable. Over the 2024 MTEF period, the budget will increase from R4.8 million in 2024/25 to R5.1 million in 2026/27 financial year: this is a result of reprioritisation of the budget to accommodate the funding of OHS compliance initiatives.

## 9.3 Reconciliation of structural changes

No changes.

## **ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE**



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Sales of goods and services other than capital assets	11 162	13 820	14 751	11 603	11 603	11 603	12 299	13 037	13 819
Sale of goods and services produced by department (excluding capital assets)	11 162	13 820	14 751	11 603	11 603	11 603	12 299	13 037	13 819
Other sales	11 162	13 820	14 751	11 603	11 603	11 603	12 299	13 037	13 819
Of which									
Health patient fees	774	1 320	882	899	899	899	953	1 010	1 078
Other (Specify)	702	1 330	922	806	806	806	854	905	959
Other (Specify)	982	1 245	870	890	890	890	934	981	1 030
Other (Specify)	8 704	9 925	12 077	9 008	9 008	9 008	9 558	10 141	10 752
Fines, penalties and forfeits	10 763	5 756	10 360	3 933	3 933	3 933	4 169	4 419	4 640
Interest, dividends and rent on land	1			9	9	28	9	9	9
Interest	1			9	9	28	9	9	9
Sales of capital assets		426	13			15			
Transactions in financial assets and liabilities	38	202	282	318	318	758	334	351	372
Total departmental receipts	21 964	20 204	25 406	15 863	15 863	16 337	16 811	17 816	18 840

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		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	852 032	895 168	984 296	1 040 743	1 149 704	1 172 072	1 004 103	1 065 299	1 112 684
Compensation of employees	525 489	540 446	561 923	572 573	582 219	582 219	622 500	649 344	679 214
Salaries and wages	455 133	467 005	483 471	487 779	486 763	489 353	523 402	543 223	568 211
Social contributions	70 356	73 441	78 452	84 794	95 456	92 866	99 098	106 121	111 003
Goods and services	326 543	354 722	422 373	468 170	567 485	589 853	381 603	415 955	433 470
Administrative fees	533	585	863	2 052	1 810	1 804	3 348	3 448	3 607
Advertising	1 823	1 099	4 417	7 280	6 080	6 566	4 771	4 705	4 915
Minor assets	572	401	842	2 819	2 279	2 279	1 440	1 950	2 040
Audit cost: External	4 161	6 457	7 999	7 342	7 089	5 639	6 013	7 151	7 480
Bursaries: Employees	613	771	648	628	1 243	1 243	685	716	749
Catering: Departmental activities	440	610	1 612	3 908	2 631	3 733	4 160	4 420	4 626
Communication (G&S)	7 776	3 572	7 123	10 774	10 803	11 605	11 274	11 718	12 207
Computer services	14 800	12 736	14 101	6 428	13 611	14 618	6 530	6 736	7 046
Consultants and professional services: Business and advisory services	6 346	19 194	39 580	21 733	23 815	25 740	19 533	19 820	20 619
Infrastructure and planning	214	1 095	114	3 599	2 469	2 187	750	1 243	1 200

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Laboratory services	628	2 467	2 142	2 840	2 850	2 850	1 120	1 956	1 946
Legal services	315	3 280	3 631	2 053	2 259	2 209	1 812	1 808	1 891
Contractors	15 702	23 151	28 741	29 377	26 410	19 164	21 478	17 709	20 775
Agency and support / outsourced services	277	49	624	1 204	158 292	162 435	794	1 319	1 329
Fleet services (including government motor transport)	1 563	621	1 184	4 079	1 923	858	3 262	3 375	3 532
Inventory: Clothing material and accessories	3 784	5 218	5 003	7 853	5 972	14 754	5 177	5 339	5 587
Inventory: Farming supplies	156 450	132 040	129 847	187 564	135 342	155 098	133 705	145 525	150 615
Inventory: Food and food supplies	79	16	62	121	166	151	189	195	203
Inventory: Fuel, oil and gas	7 465	6 720	9 622	9 399	11 960	10 960	8 812	9 105	9 524
Inventory: Learner and teacher support material	37	12		93	134	64	93	97	101
Inventory: Materials and supplies	3 315	3 364	4 479	7 113	5 306	4 696	2 908	3 110	3 252
Inventory: Medical supplies	3 279	3 530	2 824	3 987	1 612	1 162	965	1 589	1 562
Inventory: Medicine	2 221	5 929	6 504	6 244	3 111	2 441	2 801	4 337	4 479
Inventory: Other supplies				785	35	35		37	39
Consumable supplies	8 817	7 069	7 724	8 355	8 631	8 979	12 227	12 197	12 757
Consumable: Stationery, printing and office supplies	2 562	3 182	3 149	5 022	4 528	5 200	4 500	4 648	4 861
Operating leases	6 222	7 259	7 074	12 300	12 500	9 429	7 969	8 515	8 806
Property payments	48 088	55 095	62 161	54 070	51 596	58 184	49 129	64 523	65 890
Travel and subsistence	17 207	23 563	33 059	27 491	29 672	32 678	26 667	27 587	28 859
Training and development	1 735	14 464	17 105	18 406	19 253	4 612	27 099	27 825	29 106
Operating payments	2 479	2 901	2 405	4 947	5 699	4 518	4 409	4 649	4 865
Venues and facilities	885	1 402	3 922	7 229	5 828	5 617	3 962	4 139	4 333
Rental and hiring	6 155	6 870	13 812	1 075	2 576	8 345	4 021	4 464	4 669
Transfers and subsidies	9 082	9 169	8 781	9 831	77 642	77 642	8 002	8 183	8 559
Provinces and municipalities	38	721	268	300	490	490	330	345	361
Municipalities	38	721	268	300	490	490	330	345	361
Municipalities	38	721	268	300	490	490	330	345	361
Departmental agencies and accounts	1 423	1 300	1 324	1 405	1 460	1 460	1 688	1 764	1 845
Provide list of entities receiving transfers	1 423	1 300	1 324	1 405	1 460	1 460	1 688	1 764	1 845
Higher education institutions	6 075	4 811	5 700	6 227	3 660	3 660	4 000	4 000	4 184
Households	1 546	2 337	1 489	1 899	72 032	72 032	1 984	2 074	2 169
Social benefits	1 532	2 337	1 489	1 899	2 032	1 919	1 984	2 074	2 169
Other transfers to households	14				70 000	70 113			
Payments for capital	90 752	40 381	17 625	15 630	31 518	31 518	23 035	44 911	52 808

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
assets									
Buildings and other fixed structures	1 202	15 273	5 618	1 034	2 267	2 267	5 210	27 981	35 095
Buildings	1 202	15 273	5 618	1 034	2 267	2 267	5 210	27 981	35 095
Other fixed structures									
Machinery and equipment	89 550	25 108	12 007	14 596	29 251	29 251	17 825	16 930	17 713
Transport equipment	67 380	5 244	1 964	3 102	20 302	18 968	2 443	2 588	2 707
Other machinery and equipment	22 170	19 864	10 043	11 494	8 949	10 283	15 382	14 342	15 006
Payments for financial assets	29		334		253	253			
Total economic classification	951 895	944 718	1 011 036	1 066 204	1 259 117	1 281 485	1 035 140	1 118 393	1 174 051

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	245 801	253 226	279 643	267 212	270 888	270 888	272 575	286 838	298 783
Compensation of employees	147 350	149 077	153 678	160 952	159 388	153 785	172 689	179 956	188 234
Salaries and wages	126 797	127 942	131 366	134 058	132 648	128 809	142 149	147 663	154 455
Social contributions	20 553	21 135	22 312	26 894	26 740	24 976	30 540	32 293	33 779
Goods and services	98 451	104 149	125 965	106 260	111 500	117 103	99 886	106 882	110 549
Administrative fees	228	273	275	513	750	750	561	583	610
Advertising	670	539	1 274	1 238	2 049	2 049	1 170	862	901
Minor assets	327	281	775	1 226	1 486	1 486	493	952	996
Audit cost: External	4 158	6 457	7 899	7 236	6 983	5 533	5 943	7 081	7 407
Bursaries: Employees	613	771	648	628	1 243	1 243	685	716	749
Catering: Departmental activities	96	271	562	1 744	855	1 177	1 920	1 992	2 084
Communication (G&S)	3 584	810	2 088	3 009	3 373	4 175	2 883	3 005	3 142
Computer services	14 035	11 952	12 891	4 762	10 813	11 120	4 052	4 183	4 375
Consultants and professional services: Business and advisory services	1 088	2 682	2 538	2 617	2 477	2 343	2 589	2 706	2 830
Legal services	315	3 209	3 631	1 725	1 931	1 881	1 787	1 768	1 849
Contractors	3 656	2 565	2 431	2 944	2 474	2 617	2 485	2 616	2 736
Agency and support / outsourced services	108	1	380		97	240		5	5
Fleet services (including government motor transport)	1 487	559	1 118	4 055	1 755	689	3 132	3 244	3 395
Inventory: Clothing material and accessories	248	19	831	281	404	114	224	239	250
Inventory: Farming supplies		91	80						
Inventory: Food and food supplies	79	16	62	121	166	151	189	195	203
Inventory: Fuel, oil and gas	6 190	5 840	9 211	7 520	9 520	9 520	7 661	7 907	8 271
Inventory: Learner and	37	10		88	70		88	92	96

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
teacher support material									
Inventory: Materials and supplies	83	181	109	428	428	428	452	472	493
Inventory: Medical supplies	21	69		15	15	15	20	21	22
Consumable supplies	3 475	1 281	2 102	1 527	1 723	1 511	2 249	2 007	2 099
Consumable: Stationery, printing and office supplies	2 107	3 027	2 900	3 794	3 372	3 754	3 853	3 946	4 128
Operating leases	5 634	5 125	6 065	2 194	2 249	4 464	2 549	2 637	2 758
Property payments	46 828	53 400	60 645	48 054	48 064	54 623	44 798	49 119	50 128
Travel and subsistence	2 011	1 472	2 238	3 391	3 199	2 600	3 762	3 924	4 108
Training and development	282	1 106	996	1 482	1 542	1 542	1 549	1 618	1 692
Operating payments	695	1 830	1 351	2 697	2 273	1 340	2 926	3 060	3 201
Venues and facilities	385	296	2 469	2 971	2 112	1 738	1 866	1 932	2 021
Rental and hiring	11	16	396		77				
Transfers and subsidies	1 861	2 724	2 403	2 227	2 370	2 370	2 585	2 701	2 825
Departmental agencies and accounts	1 423	1 300	1 324	1 405	1 460	1 460	1 688	1 764	1 845
Provide list of entities receiving transfers	1 423	1 300	1 324	1 405	1 460	1 460	1 688	1 764	1 845
Households	400	703	1 076	822	900	876	897	937	980
Social benefits	386	703	1 076	822	900	861	897	937	980
Other transfers to households	14					15			
Payments for capital assets	953	7 713	8 190	6 521	3 777	3 777	6 200	6 492	6 792
Machinery and equipment	953	7 713	8 190	6 521	3 777	3 777	6 200	6 492	6 792
Transport equipment			1 196	1 482	1 482	148	1 510	1 579	1 652
Other machinery and equipment	953	7 713	6 994	5 039	2 295	3 629	4 690	4 913	5 140
Payments for financial assets	29		334		253	253			
Total economic classification	248 644	263 663	290 570	275 960	277 288	277 288	281 360	296 031	308 400

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	347 396	363 258	379 334	482 642	423 205	423 205	446 956	475 082	496 918
Compensation of employees	177 997	182 093	190 761	199 562	203 262	204 312	220 300	230 534	241 139
Salaries and wages	154 915	157 493	164 015	171 446	169 395	170 231	183 879	191 075	199 865
Social contributions	23 082	24 600	26 746	28 116	33 867	34 081	36 421	39 459	41 274
Goods and services	169 399	181 165	188 573	283 080	219 943	218 893	226 656	244 548	255 779
Administrative fees	3		330	1 493	513	507	2 411	2 486	2 600
Advertising	1 039	327	950	3 994	2 094	1 907	3 259	3 399	3 555
Minor assets	30	113	49	841	441	441	879	918	960
Audit cost: External	3		100	106	106	106	70	70	73

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Catering: Departmental activities	152	175	624	1 310	1 160	1 262	1 720	1 868	1 955
Communication (G&S)	2 721	1 607	3 536	4 957	4 952	4 952	6 128	6 365	6 610
Computer services	178	344	718	821	1 743	1 887	2 378	2 416	2 527
Consultants and professional services: Business and advisory services	1 442	2 756	7 090	8 707	3 428	3 339	7 854	8 178	8 443
Infrastructure and planning	214	697	14	2 391	1 591	1 591	750	1 243	1 200
Laboratory services	628	2 467	2 142	2 840	2 840	2 840	1 120	1 956	1 946
Legal services									
Contractors	5 681	11 322	10 988	16 949	17 295	9 423	11 536	10 403	13 134
Agency and support / outsourced services	169	48	244	1 204	639	639	794	1 314	1 324
Inventory: Clothing material and accessories	664	605	223	1 180	1 730	1 730	413	426	446
Inventory: Farming supplies	134 900	116 644	108 082	166 020	113 604	140 545	123 055	134 372	138 949
Inventory: Fuel, oil and gas	219	567	51	990	1 951	951	635	681	712
Inventory: Materials and supplies	946	1 928	3 064	5 963	3 693	3 222	2 000	2 248	2 351
Inventory: Medical supplies	3 258	3 455	2 824	3 097	1 597	1 147	945	1 567	1 539
Inventory: Medicine	2 115	5 929	6 504	6 198	3 111	2 441	2 801	4 337	4 479
Consumable supplies	474	693	2 471	4 783	4 931	4 473	7 484	7 699	8 053
Consumable: Stationery, printing and office supplies	254	87	50	993	993	1 283	567	613	641
Operating leases	328	2 007	984	8 646	8 646	3 998	4 915	5 331	5 476
Property payments	606	504	940	1 228	906	906	819	876	916
Travel and subsistence	10 229	14 242	18 645	16 830	17 102	19 207	18 360	19 056	19 932
Training and development	930	12 433	15 608	16 888	17 548	2 715	22 445	23 234	24 304
Operating payments	1 242	562	114	1 661	2 661	2 413	976	1 053	1 102
Venues and facilities	500	1 106	1 017	2 621	2 811	2 974	1 756	1 836	1 921
Rental and hiring	474	547	1 211	369	1 793	1 930	586	603	631
Transfers and subsidies	6 914	5 741	5 767	6 561	73 994	73 994	4 350	4 366	4 566
Higher education institutions	6 075	4 811	5 700	6 227	3 660	3 660	4 000	4 000	4 184
Households	839	930	67	334	70 334	70 334	350	366	382
Social benefits	839	930	67	334	334	334	350	366	382
Payments for capital assets	23 276	13 306	3 543	5 157	19 866	19 866	8 639	7 880	8 243
Machinery and equipment	23 276	13 306	3 543	5 157	19 866	19 866	8 639	7 880	8 243
Transport equipment	2 251	3 605	768		17 200	17 200			
Other machinery and equipment	21 025	9 701	2 775	5 157	2 666	2 666	8 639	7 880	8 243
Total economic classification	377 586	382 305	388 644	494 360	517 065	517 065	459 945	487 328	509 727

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	258 835	278 684	325 319	290 889	455 611	477 979	284 572	303 379	316 983
Compensation of employees	200 142	209 276	217 484	212 059	219 569	224 122	229 511	238 854	249 841
Salaries and wages	173 421	181 570	188 090	182 275	184 720	190 313	197 374	204 485	213 891
Social contributions	26 721	27 706	29 394	29 784	34 849	33 809	32 137	34 369	35 950
Goods and services	58 693	69 408	107 835	78 830	236 042	253 857	55 061	64 525	67 142
Administrative fees	302	312	258	46	547	547	376	379	397
Advertising	114	233	2 193	2 048	1 937	2 610	342	444	459
Minor assets	215	7	18	752	352	352	68	80	84
Catering: Departmental activities	192	164	426	854	616	1 294	520	560	587
Communication (G&S)	1 471	1 155	1 499	2 808	2 478	2 478	2 263	2 348	2 455
Computer services	587	440	492	845	1 055	1 611	100	137	144
Consultants and professional services:									
Business and advisory services	3 816	13 756	29 952	10 409	17 910	20 058	9 090	8 936	9 346
Infrastructure and planning		398	100	1 208	878	596			
Legal services		71		328	328	328	25	40	42
Contractors	6 365	9 264	15 322	9 484	6 641	7 124	7 457	4 690	4 905
Fleet services (including government motor transport)	76	62	66	24	168	169	130	131	137
Inventory: Clothing material and accessories	2 872	4 594	3 949	6 392	3 838	12 910	4 540	4 674	4 891
Inventory: Farming supplies	21 550	15 305	21 685	21 544	21 738	14 553	10 650	11 153	11 666
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	1 056	313	360	889	489	489	516	517	541
Inventory: Learner and teacher support material		2		5			5	5	5
Inventory: Materials and supplies	2 286	1 255	1 306	722	1 185	1 046	456	390	408
Inventory: Medical supplies		6		875				1	1
Inventory: Medicine	106			46					
Inventory: Other supplies				785	35	35		37	39
Consumable supplies	4 868	5 095	3 151	2 045	1 977	2 995	2 494	2 491	2 605
Consumable: Stationery, printing and office supplies	201	68	199	235	163	163	80	89	92
Operating leases	260	127	25	1 460	1 605	967	505	547	572
Property payments	654	1 191	576	4 788	2 626	2 655	3 512	14 528	14 846
Travel and subsistence	4 967	7 849	12 176	7 270	9 371	10 871	4 545	4 607	4 819
Training and development	523	925	501	36	163	355	3 105	2 973	3 110
Operating payments	542	509	940	589	765	765	507	536	562
Venues and facilities			436	1 637	905	905	340	371	391



R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Rental and hiring	5 670	6 307	12 205	706	706	6 415	3 435	3 861	4 038
Transfers and subsidies	307	704	611	1 043	1 278	1 278	1 067	1 116	1 168
Provinces and municipalities			265	300	480	456	330	345	361
Municipalities			265	300	480	456	330	345	361
Municipalities			265	300	480	456	330	345	361
Households	307	704	346	743	798	822	737	771	807
Social benefits	307	704	346	743	798	724	737	771	807
Payments for capital assets	66 523	19 362	5 892	3 952	7 875	7 875	8 196	30 539	37 773
Buildings and other fixed structures	1 202	15 273	5 618	1 034	2 267	2 267	5 210	27 981	35 095
Buildings	1 202	15 273	5 618	1 034	2 267	2 267	5 210	27 981	35 095
Machinery and equipment	65 321	4 089	274	2 918	5 608	5 608	2 986	2 558	2 678
Transport equipment	65 129	1 639		1 620	1 620	1 620	933	1 009	1 055
Other machinery and equipment	192	2 450	274	1 298	3 988	3 988	2 053	1 549	1 623
Total economic classification	325 665	298 750	331 822	295 884	464 764	487 132	293 835	335 034	355 924

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	96 538	72 906	57 521	101 629	48 614	48 614	103 918	105 388	110 254
Compensation of employees	9 619	5 914	7 313	16 071	16 071	16 071	21 296	22 048	23 062
Salaries and wages	9 404	5 914	7 038	14 443	14 443	14 443	19 595	20 271	21 203
Social contributions	215		275	1 628	1 628	1 628	1 701	1 777	1 859
Goods and services	86 919	66 992	50 208	85 558	32 543	32 543	82 622	83 340	87 192
Administrative fees			17	1 044	44	44	1 000	1 049	1 097
Consultants and professional services: Business and advisory services			409						
Infrastructure and planning									
Contractors	4 205	9 614	4 420	8 747	8 747	8 747	2 500	708	760
Inventory: Farming supplies	75 288	38 930	24 518	48 477	(972)	(972)	49 393	50 579	52 904
Inventory: Materials and supplies	470	673	2 188	4 158	3 158	3 158		195	204
Consumable supplies		478	53	1 305	3 581	3 581	4 018	4 079	4 267
Consumable: Stationery, printing and office supplies				522	522	522		24	25
Operating leases				2 260				106	111
Travel and subsistence	3 523	4 958	6 339	5 997	5 497	5 497	8 980	9 261	9 687
Training and development	930	11 259	9 263	5 727	7 137	7 137	9 680	9 946	10 404
Operating payments			8	694				32	33
Venues and facilities	208			835	835	835		39	41
Transfers and subsidies					58 000	58 000			

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Payments for capital assets		6 848	2 195	1 385	18 585	18 585	1 447	2 598	2 718
Machinery and equipment		6 848	2 195	1 385	18 585	18 585	1 447	2 598	2 718
Other machinery and equipment		6 848	2 195	1 385	1 385	1 385	1 447	2 598	2 718
Total economic classification	96 538	79 754	59 716	103 014	125 199	125 199	105 365	107 986	112 972

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		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	30 928	36 377	37 262	37 885	25 385	25 385	27 540	41 609	45 523
Goods and services	30 928	36 377	37 262	37 885	25 385	25 385	27 540	41 609	45 523
Inventory: Farming supplies	30 928	36 377	37 262	37 885	25 385	25 385	27 540	41 609	45 523
Transfers and subsidies					12 000	12 000			
Households					12 000	12 000			
Social benefits									
Other transfers to households					12 000	12 000			
Total economic classification	30 928	36 377	37 262	37 885	37 385	37 385	27 540	41 609	45 523

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		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	4 787	2 250	320	5 360	5 203	5 203	5 501	5 748	6 011
Goods and services	4 787	2 250	320	5 360	5 203	5 203	5 501	5 748	6 011
Inventory: Farming supplies	1 000	1 742		1 044	1 533	1 533	1 191	1 245	1 302
Total economic classification	4 787	2 250	320	5 360	5 203	5 203	5 501	5 748	6 011

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		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	2 271	2 943	3 355	3 621	3 268	3 268	3 055		
Goods and services	2 271	2 943	3 355	3 621	3 268	3 268	3 055		
Total economic classification	2 271	2 943	3 355	3 621	3 268	3 268	3 055		

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	247 846	317 080	258 835	261 688	261 688	268 935	275 360	270 777	277 700
Compensation of employees	186 394	200 174	200 142	184 740	184 740	184 740	200 779	192 630	201 279
Salaries and wages	162 044	173 964	173 421	160 661	160 661	160 131	174 186	166 878	174 371
Social contributions	24 350	26 210	26 721	24 079	24 079	24 609	26 593	25 752	26 908
Goods and services	61 452	116 906	58 693	76 948	76 948	84 195	74 581	78 147	76 421
Administrative fees	51	208	302	1 519	1 519	1 779	30	46	49
Advertising	2 111	1 147	114	2 132	2 132	2 146	2 247	2 548	2 662
Minor assets	501	195	215	241	241	241	700	278	289
Catering:	2 568	822	192	1 067	1 067	1 067	1 092	889	929

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Departmental activities									
Communication (G&S)	1 319	1 672	1 471	1 523	1 523	1 509	2 771	1 844	1 927
Computer services			587	16	16	112	17	18	19
Consultants and professional services:									
Business and advisory services	730	9 256	3 816	5 278	5 278	7 968	7 511	5 070	4 797
Infrastructure and planning		496		961	961	948	900	1 208	1 262
Legal services	32			250	250	250	314	328	343
Contractors	4 753	14 079	6 365	8 926	8 926	9 707	9 039	6 793	7 098
Fleet services (including government motor transport)	145	24	76			29			
Inventory: Clothing material and accessories	4 619	2 420	2 872	3 337	3 337	3 574	4 141	4 019	3 749
Inventory: Farming supplies	11 593	62 044	21 550	32 056	32 056	25 465	25 651	30 686	30 713
Inventory: Food and food supplies	1	9							
Inventory: Fuel, oil and gas	6 021	779	1 056	669	669	669	715	889	929
Inventory: Learner and teacher support material	20			84	84	84	5	92	96
Inventory: Materials and supplies	3 273	2 243	2 286	817	817	817	776	722	754
Inventory: Medical supplies	26			561	561	561	22	875	914
Inventory: Medicine	43	2	106	42	42	42	50	46	48
Inventory: Other supplies				612	612	612		785	820
Consumable supplies	3 995	1 100	4 868	2 206	2 206	2 758	1 778	2 545	2 659
Consumable: Stationery, printing and office supplies	445	126	201	283	283	283	235	414	433
Operating leases	208	226	260	1 388	1 388	1 389	386	779	814
Property payments	6 254	3 311	654	3 194	3 194	2 089	4 088	4 085	4 268
Travel and subsistence	9 714	10 511	4 967	6 159	6 159	6 715	7 230	8 589	7 975
Training and development	423	565	523	10	10	201	735	36	38
Operating payments	645	269	542	730	730	730	532	897	937
Venues and facilities	1 057	783		1 960	1 960	1 960	2 951	2 445	852
Rental and hiring	905	4 619	5 670	840	840	2 937	665	1 221	1 047
Transfers and subsidies	321	744	307	677	677	896	710	741	774
Provinces and municipalities									
Households	321	744	307	677	677	896	710	741	774
Social benefits	321	744	307	677	677	896	710	741	774
Payments for capital assets	7 603	10 072	66 523	40 841	40 841	33 375	24 216	38 709	40 447
Buildings and other fixed structures	1 966	2 460	1 202	29 822	29 822	29 822	21 734	36 118	37 740
Buildings	1 966	2 460	1 202	29 822	29 822	29 822	21 734	36 118	37 740
Machinery and	5 637	7 612	65 321	11 019	11 019	3 553	2 482	2 591	2 707

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
equipment									
Transport equipment	1 344	3 223	6 033	1 481	1 481	1 639	1 552	1 620	1 693
Other machinery and equipment	4 293	4 389	59 288	9 538	9 538	1 914	930	971	1 014
Total economic classification	255 770	327 896	325 665	303 206	303 206	303 206	300 286	310 227	318 921