

# VOTE 11

## DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

To be appropriated by vote in 2025/26	R 647 304 000
Responsible MEC	MEC for Agriculture and Rural Development
Administering Department	Department of Agriculture and Rural Development
Accounting Officer	Head of Department

### 1. OVERVIEW

#### Vision

A food secure and healthy Gauteng through sustainable, inclusive, transformed and globally competitive agricultural value chains.

#### Mission

To attain our vision through:

- Ensuring sustainable agricultural production and land use;
- Enabling participation in inclusive commercial agri-food value chains;
- Promoting food security and food safety in line with international best practice;
- Facilitating agricultural and rural development that stimulates sustainable jobs;
- Contributing to the One Health System;
- Leveraging effective partnerships.

#### Values

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

#### Strategic Goals

Food security exists when all people always have physical and economic access to sufficient food to meet their dietary needs for a productive and healthy life. To sustain food security, availability, access and utilisation of food must be secured. The right to access adequate food is universally regarded as a basic human right to be achieved by 2030 as reflected in the United Nations declaration on human rights, the 1996 Rome declaration on world food security and the United Nations sustainable development goals.

#### 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 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;
- Issuing certificates for the export of animals and animal products;
- 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 development of this plan is aligned with the National Development Plan 2030, the Medium-Term Development Plan (MTDP) 7<sup>th</sup> administration priorities, and provincial priorities as outlined in the Growing Gauteng Together (GGT) 2030. The Gauteng Department of Agriculture and Rural Development previously included the environment function, however, following the reconfiguration by Premier Panyaza Lesufi this function has been moved, and Environment is now a standalone department. This has several implications for the department on important aspects such as budget, organisational structure and staff, which in turn affect the department's capacity to deliver effectively on its strategy and mandate. The department is yet to finalise the macro-organisational structure which is to be consulted with Minister of Public Service and Administration for concurrence.

## External activities and events relevant to budget decisions

Countries have committed themselves to eradicate extreme poverty and hunger by half and to develop strategies to address food security nationally, regionally, and globally. Goal 1 of the sustainable development goals (SDGs) is to end hunger, achieve food security and improved nutrition and promote sustainable agriculture. South Africa has by becoming a signatory to the universal declaration on human rights, the Rome declaration on world food security and the sustainable development goals, committed itself to finding ways and opportunities to achieve and promote the attainment of food security.

The agricultural sector is a key sector contributing to the availability of food in South Africa, both for individuals and households. The Statistics South Africa (Stats SA) General Household Survey (GHS) 2023, shows that the percentage of people that experienced hunger decreased from 29.3 per cent in 2002 to 11.1% by 2019 before gradually increasing to 15 per cent in 2023. The percentage of households who were vulnerable to hunger reflects a similar pattern as experienced by people as it declined from 24.2 per cent in 2002 to 13.5 per cent in 2023. Additionally, it shows that the percentage of households that had limited access to food decreased from 23.6 per cent in 2010 to 17.8 percent in 2019 after which it increased to 23.1 per cent by 2023. Simultaneously, the percentage of people with more limited access to food declined from 25.2 per cent in 2011 to 19.5 per cent in 2019 before increasing to 26.2 per cent by 2023. Farming is an essential method of reducing poverty and hunger. Globally, a high number of poor people live in rural areas and farming is predominant. Through engaging in farming and smallholder agriculture, land and labor productivity increases and has positive effects on the livelihoods of the poor by increasing food availability and increasing family income (Nkwana, 2016:5). Food availability depends on the ability of a country to import, store, process and distribute food. The National Policy on Food and Nutrition Security identifies 3 main elements related to food availability: investment in agriculture, the provision of support for food production and storage and distribution networks.

Gauteng has a thriving economy. It is the financial capital and most important economic region in South Africa. Although historically built on a mining and industrial base, the Gauteng economy has since diversified and is primarily driven by finance and business and community services. Gauteng has a population of 15 million in 2022, up from 12 million in 2011 and is the smallest province in the country by land area size Statistics South Africa (StatSA )2022

Gauteng has one of the highest population and household growth rates, driven by both the natural population growth and net immigration. This has a profound impact on the population structure of the Gauteng society and naturally finds expression in the way the built environment is constructed and arranged to accommodate people. This in turn has a significant direct and indirect impact on the natural environment, the use of natural resources and ecosystem functioning.

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 of 35 per cent for the province, human settlements and industry is 24 per cent, plantations is 3 per cent and mining with 2 percent, with the majority happening in metropolitan areas.

Furthermore, overutilisation results in loss of shrub and grass cover and leads to increased erosion, a direct pressure on terrestrial species and ecosystems. The impacts of changes to the fire regime have a detrimental impact on biodiversity. Species which have evolved special adaptations to survive fire struggles to cope with fires that have increased or decreased 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. Lastly, the effect of mining on the environment needs consideration due to direct and indirect impacts on the province's sustainability.

### **Acts, rules and regulations**

- Animal Identification Act (Act 6 of 2002);
- Meat Safety Act, 2000 (Act 40 of 2000);
- Gauteng Noise Control Regulations, 1999;
- National Water Act, 1998 (Act 36 of 1998);
- Agriculture Products Standards Act, 1990 (Act 1990);
- Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983);
- Perishable Products Export Control Act, 1983 (Act 9 of 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);
- 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 (2024/25)

### Financial Management

The mandate of the Financial management component in the department is to improve financial accountability and compliance to prescripts and regulations. The output indicators will ensure that the unit provides sound financial management, accounting services, liveable facilities and mobility.

The Financial Management component is responsible for designing, implementing and maintaining internal control necessary to enable the preparation of financial statements that are free from material misstatement, as well as compliance with legislation to be able to achieve a clean audit. The component must correctly record and explain the transactions, monitor the resources and activities under the department's control. The department will also endeavour to prioritise the implementation of the Boad Based Black Economic Empowerment (BBB-EE) targets planned.

### Supply Chain Management

Supply Chain Management (SCM) is an integral part of prudent financial management in the department. Supply Chain Management (SCM) primarily aims to ensure that procurement system is fair, equitable, transparent, competitive and cost effective as per the constitutional requirements. The programme seeks to streamline every part of the supply chain management, and the processes involved to ensure compliance to legislative requirements. The National Treasury Supply Chain Management (SCM) regulations issued in terms of the Public Finance Management act (PFMA) lay down the requirements for the governance of procurement processes and establish a high-level government policy. The department has developed the policies and procedures, which are consistent with the legislative framework and used as a tool in the management of the procurement process to ensure compliance.

All tenders above the value of R2 million are implemented through open tender processes to ensure general principles of fairness, equitability, transparency, competitiveness and cost-effectiveness. The prequalification criteria in terms of public procurement rules (PPR) 2017 regulations 4 will be applied to advance businesses owned by designated groups and compulsory sub-contracting, public procurement rules (PPR) 2017 regulation to the rand value of tenders above R30 million. The department continues to support the Township Revitalisation Programme and ensures that it procures from township-based suppliers.

### Human Resource Management

The application of the Human Resource Management (HRM) policies will be adhered to and that there will be consistency to ensure that the human resources practices are effectively and efficiently done. HRM will ensure that the indicator is effectively applied throughout the recruitment practices. The purpose of choosing the outcome indicator is that it is also aligned to the Public Service Regulations 2016, Employment Equity Act, Public Service Act, Basic Conditions of Employment Act, Labour Relations act and Department of Public Service and Administration (DPSA) directives, over and above that, there are also internal departmental processes and policies to be followed such as recruitment policy, human resource plan and employment equity plan.

### Agricultural Producer Support and Development

The COVID-19 pandemic has imposed the up scaling of food production support, farmer support and development towards food security. Furthermore, this disaster is likely to cause limited access to agricultural inputs as well as diminishing income-earning potential of producers, subsistence, smallholder and commercial producers as the province/country is under lockdown. In order to cushion off producers and households who rely on agriculture from the negative impact resulting from the COVID-19 pandemic and ensuring food production as well as supply and to ensure and enhance functionality of subsistence, smallholder, women and youth producers, as well as people living with disability, the department continues to provide agricultural support to smallholder producers to enhance producing and marketing of their produce during and post COVID-19 pandemic, therefore budget allocation cannot be over empathised. The outbreak will have a negative impact on the livelihoods of our people and the food security situation of the country, notwithstanding our unique dynamics as a province. In responding to this outbreak, the department leading the economic work stream has developed key immediate, short-term and long-term actions to respond to the likely impact of the coronavirus outbreak. The department has taken the initiative to establish its food security plan by developing several planned activities. This would enable the Gauteng Province to address food insecurity challenges within vulnerable communities and those that have been severely affected. Accordingly, key agricultural commodities have been identified for support with specific production inputs as such as, grains, poultry, livestock (cattle), piggery and horticulture.

### Veterinary Services

The mandate of the veterinary services remains unchanged and is primarily directed by the provisions of both the Animal Diseases and the Meat Safety Acts. Recently, new mandates have been added to this suite of services required of veterinary services. These new mandates are aimed at ensuring that all facilities such as zoos or animal training facilities, comply with the provisions of the Performing Animals Protection Act (PAPA). It is important to mention at this point that this is a new and

unfunded mandate. All provincial veterinary services are required to execute this mandate without the necessary resources. Mobile veterinary clinics will also be expanded to ensure more reach as the demand has shown to grow over the past three years.

Support by veterinary services to producers who are earmarked for the commercialisation programme will be intensified through the provision of mentorship and animal health programmes. Some of the programmes targeted at poultry and pig producers and interventions will be primarily focused on improving biosecurity standards on these farms. Good biosecurity practices have always paid dividends to farming enterprises through almost guaranteed protection from disease incursion on their farms. The context within which the support is given to poultry producers, must tie in with the objectives of the national poultry masterplan. These interventions also pave the way in preparing our farmers to be able to access formal and international markets. It is also for this very reason that we are commissioning a feasibility study which will guide the establishment of a feedlot which will possibly use to aggregate produce from small scale farmers to create the necessary scale required to supply demands for such markets.

#### **Livestock Improvement and Traceability Systems (LITS)**

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

#### **Research and Technology Development Services**

A total of 10 new agricultural research projects will be implemented during the 2024/25 financial year. Emphasis will be given to research that addresses Integrated Pest Management, challenges faced by farmers in trying to address increased yields, pests and disease control as well as reduced production costs in poultry, piggery, grain, livestock and horticulture. The inclusion of research in cannabis will also go a long way in identifying cannabis varieties suitable for fibre, seeds or both as it is a new commodity in Gauteng that is necessary for its industrialisation. With the assistance of Development Bank of South Africa (DBSA), the construction of 1 new Obed Mthombeni Mega Agri park at Lesedi local Municipality will hopefully commence during the year. The upgrade of Tarlton Agri park which included the addition of packhouses, and offices commenced in this financial year with the assistance of Department of Agriculture Land Reform and Rural Development (DALRRD) and will hopefully be completed by the end of March 2025.

The RTDS programme will continue to make sure that the current 7 Agri parks are operational and are in production. The planned horticultural production will be monitored on a regular basis to make sure that all Agri parks are optimally utilised. The Camel Estate Agri park in Mogale city, Region 5 will also be upgraded with the assistance of DALRRD with a vegetable packhouse, mechanisation centre and an administration and training centre. Throughout these developments, a total of 35 women operators should have benefited by end of the 2024/25 financial year.

The unit will continue to assist Small Medium Macro Enterprise (SMME's) that need incubation at Vaal University of Technology, Council of Scientific and Industrial Research (CSIR), The Innovation Hub where GDARD has memorandum of understanding (MOU's). A total of 10 Small Medium Macro Enterprises (SMME's) are targeted for incubation in various agribusinesses as well as the cannabis industry this financial year.

As part of climate change mitigation, the Research and Technology Development programme plans to implement 2 energy mix projects in its quest to solve the availability of reliable energy sources in the Agri parks. Through working together with the Gauteng Department of Economic Development (GDED), work was completed in the Eikenhof Agri park and solar energy is now being used to generate power at the site. The department will also continue to leverage opportunities that modern Agri Food technology offers in the era of the Fourth Industrial Revolution (4IR) for the benefit of smallholder producers. Information packaging, technical communication and technology transfer will still play an important role in ensuring that producers make use of work done in research and technology development. Resource utilisation services including spatial analysis support and decision-making support tools will continue to be used and provided.

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

#### **Rural Development**

Gauteng Provincial Government departments continue to report their provision of services in the rural areas of the province. GDARD continues with the coordination of Rural Development Programme in line with the proposed Minister's performance

agreement. The Draft National Integrated Rural Development Strategy will provide guidance on how rural development will be implemented nationally and the Gauteng Province will not be exempted.

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

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

The release of land will focus on land owned by the province but will also consider land from other partners such as municipalities, and the private sector. Support for production initiatives in communal and rural areas will be done in collaboration with the Agriculture programme. GDARD will continue to participate in the Ntirhisano programme and is mostly responding to challenges related to farmer support, land availability, and waste management. These issues will continue to be raised particularly in rural districts. There will be an increase in service delivery requests as more people are aware of the Ntirhisano Programme and see other challenges being resolved through it.

### 3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2025/26)

#### **Agricultural**

Food security exists when all people always have physical and economic access to sufficient food to meet their dietary needs for a productive and healthy life. To sustain food security, availability, access and utilisation of food must be secured. The right to access adequate food is universally regarded as a basic human right to be achieved by 2030 as reflected in the United Nations declaration on human rights, the 1996 Rome declaration on world food security and the United Nations sustainable development goals. Countries have committed themselves to eradicate extreme poverty and hunger by half and to develop strategies to address food security nationally, regionally and globally. Goal 2 of the sustainable development goals (SDGs) is to end hunger, achieve food security and improved nutrition and promote sustainable agriculture. South Africa has, by becoming a signatory to the universal declaration on human rights, the Rome declaration on world food security and the sustainable development goals, committed itself to find ways and opportunities to achieve and promote the attainment of food security (Nkwana, 2016:1).

The agricultural sector is a key sector contributing to the availability of food in South Africa, both for individuals and households (Nkwana, 2016:5). Farming is an essential method of reducing poverty and hunger. Globally, a high number of the poor live in rural areas and farming is predominant. Through engaging in farming and smallholder agriculture, land and labour productivity increases and has positive effects on the livelihoods of the poor by increasing food availability and increasing family income (Nkwana, 2016:5). Food availability depends on the ability of a country to import, store, process and distribute food. The National Policy on Food and Nutrition Security identifies 3 main elements related to food availability: investment in agriculture, the provision of support for food production and storage and distribution networks.

#### **Veterinary Services**

Since 2017 South Africa has experienced repeated outbreaks of trade sensitive animal diseases. The first ever outbreak of Highly Pathogenic Avian Influenza outbreak in commercial poultry was in 2017/18. This was followed by an incursion of African Swine Fever which affected mostly informal pig keepers living around townships and informal settlements. This 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 FMD virus is a SAT 2 (South African Territory serotype) which is linked to a virus isolated during the 2019 Limpopo /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 relentless 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 of this, the Peoples Republic of China lifted the suspension of the bilateral agreement for the supply of beef to the



China market. A visiting delegation from the Kingdom of Saudi Arabia to audit the appropriateness of disease control functions also resulted in a favourable opening of the Saudi Arabia market for our beef products.

### **Livestock Improvement and Traceability Systems (LITS)**

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

### **Research and Technology Development Services**

The Gauteng City Region Agri Food Transformation and Development Strategy (2016) identified 6 pillars and interventions with Research, Innovation, Development and Technological Advancement as some of them. The strategy is aimed at harnessing all Agricultural programmes and the following objectives are the driving force among others.

Accelerating development of the agriculture sector with emphasis on the Gauteng emerging farming sector whilst also enhancing the commercial sector. To capitalise and improve the competitiveness and logistics' edge of the agricultural sector in Gauteng through maintaining an educational research and development programme that is applicable to the agricultural challenges of the urban and peri urban agriculture environment. To increase agricultural research and the development of high value commodities identified as suitable for the increase in market returns under conditions of limited agricultural resources in Gauteng.

The Agricultural Research and Technology Development Services (RTDS) continues to implement the Research Agenda programme in collaboration with Research councils and Academia Institutions of Higher Learning. Producers continue to face challenges in their farming businesses and interventions informed by research are constantly required.

The challenges include:

Limited land and competition from non-agricultural land uses. The introduction of vertical farming is a possible solution to the shortage of land for agricultural purposes. The availability of land for agricultural purposes and developmental pressures continues to be an issue in a highly urbanised province like Gauteng.

Climate change and natural resource degradation places pressure on production output. Sustainability and the promotion of conservation agriculture could assist in mitigating towards climate change. A new trend in the outbreak of insect pest infestations e.g. Tuta absoluta in tomato and Spodoptera frugiperda (Fall army worm in maize production) continue to affect producers crops. Understanding how these pests breed, travel and feed is critical in managing the devastation they can cause, and agricultural research can assist to overcome the threat that these pests pose to food security in the province.

### **Rural Development Coordination**

Gauteng Provincial Government departments continue to report their provision of services in the rural areas of the province. GDARD continues with the coordination of Rural Development Programme in line with the 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 National Integrated Rural Development Strategy which was approved by the Minister in 2023 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.

The 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 is underway and consultations were made 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 proving to be 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 the previously identified rural nodes of Devon, Bantu-Bonke, Hekpoort and Sokhulum. Service delivery protests are happening 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 new Provincial Elevated Priorities, other areas in Townships, Informal Settlements and Hostel (TISH) are serviced.

## 4. REPRIORITISATION

A total amount of R32 million is reprioritised in the 2025/26 financial year. Funds were made available from the following items due to underspending: administrative fees, advertising, communications, contractors, inventory: clothing material and accessories, inventory: materials and supplies, operating leases, rental and hiring and farming supplies to fund elevated priorities.

A total amount of R10.9 million is reprioritised towards compensation of employees mainly for improvement of conditions of services and to provide for inflationary increases, an amount of R20.6 million is reprioritised within goods and services to fund elevated priorities and to reduce budget for projects with low performance. Furthermore, an amount of R562 thousand is reprioritised towards machinery and equipment for provision of tools of trade.

Funds are allocated towards Gauteng as an agro-processing hub in order to revitalise the agricultural sector, establish a 30 million eggs production facility by 2029 in order to enhance productivity, support small-scale producers, and position Gauteng as a leader in agro-processing and food security; to remain a strong player in agricultural exports, with meat product exports through providing technical and financial support to 40 Small Medium Enterprises (SME) agro-processing enterprises.

## 5. PROCUREMENT

The department has received an approval from the Office of the Premier to initiate a recruitment process within its Supply chain management unit for the positions of:

- Director: SCM
- Deputy Director; SCM
- Assistant Director; SCM

The appointment of the Professional Services Providers (PSP's) is at its final stage, only awaiting the issuance of the appointment letters for the 59 Service Providers recommended by the Bid Adjudication Committee to the Accounting Officers. The Bid Evaluation Committee for the Maintenance Contractors have been appointed and in terms of the BEC project implementation plan the process will be concluded at the end of the 1<sup>st</sup> Quarter of the 2025/26 Financial year. The panels will assist in fast tracking services delivery with regards to implementation of infrastructure projects.

## 6. RECEIPTS AND FINANCING

### 6.1. Summary of receipts

TABLE 11.1: SUMMARY OF RECEIPTS: DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	388 866	430 419	443 155	455 910	466 261	447 247	488 322	490 241	497 582
Conditional grants	118 381	97 299	156 625	138 406	141 316	141 316	158 982	174 498	186 107
Comprehensive Agricultural Support Programme Grant	79 754	59 717	116 401	105 365	136 125	136 125	111 615	122 953	129 231
Ilima/Letsema Projects Grant	36 377	37 262	37 357	27 540	27 540	27 540	41 609	45 523	50 582
Land Care Programme Grant: Poverty Relief And Infrastructure Development	2 250	320	2 867	5 501	6 391	6 391	5 758	6 022	6 294
<b>Total receipts</b>	<b>507 247</b>	<b>527 718</b>	<b>599 780</b>	<b>594 316</b>	<b>607 577</b>	<b>588 563</b>	<b>647 304</b>	<b>664 739</b>	<b>683 689</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. The department spent R507 million in 2021/22 and expenditure increased to R600 million in the 2023/24 financial year. The revised estimates for 2024/25 amount to R588 million.

Over the 2025 MTEF, the department will receive a total budget of R647 million in 2025/26 and will increase to R684 million in 2027/28 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 programme to support the agricultural value chain; upscale support to Agri-businesses with marketing services to access the market with food production initiatives.

## 6.2. Departmental receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Sales of goods and services other than capital assets	8 327	9 406	8 677	8 130	8 130	8 130	7 947	8 340	8 715
Interest, dividends and rent on land			17	4	4	4	4	4	4
Sales of capital assets	200	6	7						
Transactions in financial assets and liabilities	95	133	478	157	157	994	165	175	183
Total departmental receipts	8 622	9 545	9 179	8 291	8 291	9 128	8 116	8 519	8 902

The table shows own receipts collection over the seven-financial year period and 2025 Medium Term Revenue Framework Estimates. The department collected R8.6 million in 2021/22 and this increased to R9.1 million in 2023/24. Estimates for the current fiscal year amounted to R8.3 million and the department anticipate exceeding the target by R837 thousand with a revised estimate of R9.1 million. Over the 2025 Medium Term Revenue Framework (MTRF), total revenue will increase from R8.1 million to R8.9 million.

GDARD generates revenue from veterinary commodity export certification, export facility/compartment registration, export consignment inspections, import consignment inspections, abattoir registrations and meat inspector authorisation. 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 2025 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 2024-2029 Medium Term Development Plan (MTDP), provincial government plans and the plans of the sector and institutions;
- Allocating of resources towards programmes and projects that stimulate economic growth, particularly to realise the objectives of government's policy more effectively; and
- Shifting funds from non-essential items to priority items to improve value-for-money in government performance.

### 7.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	118 965	132 651	125 606	126 032	127 368	126 093	149 885	133 316	138 895
2. Sustainable Resource Use And Management	8 448	10 710	11 944	16 174	15 772	16 818	18 944	20 393	21 215
3. Agricultural Producer Support And Development	206 794	189 154	297 831	237 292	273 845	273 845	260 794	279 013	294 741
4. Veterinary Services	92 641	95 097	84 868	102 579	96 610	95 310	104 190	106 942	111 249
5. Research And Technology Development Services	56 717	50 290	51 180	68 932	57 738	41 824	65 680	69 760	66 128
6. Agricultural Economic Services	17 265	38 942	22 914	33 405	27 287	24 266	37 100	44 255	39 757
7. Rural Development	6 417	10 874	5 437	9 902	8 957	10 407	10 711	11 060	11 704
Total payments and estimates	507 247	527 718	599 780	594 316	607 577	588 563	647 304	664 739	683 689

### 7.3 Summary of Economic Classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	483 371	513 349	504 152	577 351	528 532	510 343	627 062	631 747	659 178
Compensation of employees	253 266	265 533	273 828	303 749	307 396	305 535	340 276	360 784	376 385
Goods and services	230 105	247 816	230 324	273 602	221 136	204 808	286 786	270 963	282 793
Transfers and subsidies to:	6 945	6 821	75 097	5 413	68 945	69 015	5 343	5 566	5 817
Provinces and municipalities	331	3	113			109			
Departmental agencies and accounts	611	587	655	641	641	641	670	701	733
Higher education institutions	4 811	5 700	3 660	4 000	4 000	4 000	4 000	4 180	4 368
Households	1 192	531	70 669	772	64 304	64 265	673	685	716
Payments for capital assets	16 931	7 391	20 291	11 552	10 100	9 205	14 899	27 426	18 694
Buildings and other fixed structures							1 556	15 077	5 792
Machinery and equipment	16 931	7 391	20 291	11 552	10 100	9 205	13 343	12 349	12 902
Payments for financial assets		157	240						
Total economic classification	507 247	527 718	599 780	594 316	607 577	588 563	647 304	664 739	683 689

The department's expenditure increased from R507 million in 2021/22 to R600 million in the 2023/24 financial year, mainly for promoting sustainable development; agri-parks maintenance for maximising food security; agro-processing and agriculture projects; promoting animal and public health. In 2024/25, the budget amounts to R594 million at the start of the financial year and increases to R608 million due to approved rollover Comprehensive Agricultural Support Programme grant infrastructure and additional funding received for creation of office of the MEC.

Over the 2025 MTEF period, the budget will increase from R647 million in 2025/26 to R684 million in the 2027/28 financial year, to position Gauteng as an agro-processing hub and revitalise the agricultural sector, to create an enabling environment for smallholder farmers supported to be commercial farmers, township businesses, agripreneurs, black-owned and target group owned enterprise; to eliminate poverty and hunger in the GCR, department plan to increase food access and reduce food insecurity among Gauteng residents.

The expenditure for compensation of employees increased from R253 million in 2021/22 to R274 million in 2023/24; to align budget with headcount and Human Resource plans; and to keep costs at affordable levels and cater for adjustments carry-through effects. Over the MTEF, the budget will increase from R340 million in 2025/26 to R376 million in the 2027/28 financial period, the increases are inflationary.

Goods and services expenditure increased from R230 million in 2021/22 to R247 million in 2022/23, mainly for commercialisation of smallholder farmers across the 5 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 industrialisation in the province through partnerships. Over the MTEF, the budget will decrease from R287 million in 2025/26 to R283 million in the 2027/28 financial year; for commercialisation of agro-processors through financial and technical support; implementation of agro-logistics infrastructure; to enhance enterprise development and support across the small enterprise lifecycle and as well as to launch 3 blended financing instruments including an agro-processing fund that provides grants and loans to agripreneurs.

Transfers and subsidies expenditure increased from R7 million in 2021/22 to R75 million in 2023/24 due to household's transfers made to beneficiation accounts for commercialisation of smallholder agropreneurs. Over the 2025 MTEF, the budget for transfers will increase from R5 million in 2025/26 to R6 million in 2027/28 for research agenda projects and skills development.

Expenditure for capital assets increased from R17 million in 2021/22 to R20 million in 2023/24. Over the MTEF, budget will increase from R15 million in 2025/26 to R19 million in the 2027/28 financial year to continue with the implementation of infrastructure projects through the IDMS process.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments.

Please refer to the 2025 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Category A	331	3	113			109			
Total departmental transfers	331	3	113			109			

The department transferred R331 thousand in 2021/22 to R113 thousand in 2023/24 to municipalities for rates and taxes. There are no transfer payments over the 2025 MTEF period.

## 8. PROGRAMME DESCRIPTION

### PROGRAMME 1: ADMINISTRATION

#### Programme description

This programme provides all the corporate support services required by the department. It responds directly to Strategic Outcome Oriented Goal 3 on “Enhanced capacity of the GDARD to implement effectively”, and indirectly to Goals 1 and 2 which are “A modernised and transformed agricultural sector increasing food security and economic inclusion and equality.

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		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office Of The MEC	1 019	900	572	3 343	7 473	7 473	7 984	8 125	8 494
2. Senior Management	7 783	7 506	5 202	7 948	9 087	9 087	10 844	11 582	12 561
3. Corporate Services	91 952	104 844	102 085	94 873	91 608	90 722	107 320	90 544	93 944
4. Financial Management	18 211	19 401	17 747	19 868	19 200	18 811	23 737	23 065	23 896
Total payments and estimates	118 965	132 651	125 606	126 032	127 368	126 093	149 885	133 316	138 895

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	114 137	127 591	123 710	122 312	122 318	121 573	145 576	129 039	134 424
Compensation of employees	65 404	68 610	65 413	75 790	79 340	75 878	79 549	84 795	87 968
Goods and services	48 733	58 981	58 297	46 522	42 978	45 695	66 027	44 244	46 456

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Transfers and subsidies to:	1 203	1 054	1 305	1 063	1 072	1 181	1 066	1 097	1 147
Provinces and municipalities	331	3	113			109			
Departmental agencies and accounts	611	587	655	641	641	641	670	701	733
Households	261	464	537	422	431	431	396	396	414
Payments for capital assets	3 625	3 849	351	2 657	3 978	3 339	3 243	3 180	3 324
Machinery and equipment	3 625	3 849	351	2 657	3 978	3 339	3 243	3 180	3 324
Payments for financial assets		157	240						
Total economic classification	118 965	132 651	125 606	126 032	127 368	126 093	149 885	133 316	138 895

The programme expenditure increased from R119 million in 2021/22 to R126 million in 2023/24 for the provision of support services to the department. In 2024/25, the budget amounts to R126 million and increases to R127 million due to additional funding received for the establishment of the office of the MEC.

Over the 2025 MTEF period, the budget will decrease from R150 million in 2025/26 to R139 million in 2027/28 to supplement the allocation of audit fees, payments for software licenses and operating expenses which provide enabling services to the department. Funds are made available for the adjustment carry-through effects for the establishment office of the MEC.

Compensation of employees expenditure remains constant at R65 million in 2021/22 to 2023/24. Over the 2025 MTEF, the budget will increase from R80 million in 2025/26 to R88 million in 2027/28 due to cost-of-living adjustments.

Goods and services expenditure increased from R49 million in 2021/22 to R58 million in 2023/24 due to the settlement of property payments. Over the MTEF, the allocation will decrease from R66 million in 2025/26 to R46 million in 2027/28 for lease payments for office building; fleet services; legal costs and internal audit services.

Transfer and subsidies expenditure increased from R1.2 million in 2021/22 to R1.3 million in 2022/23 for transfer to Sector Education and Training Authorities (AGRI-SETA) for capacity and talent management initiative; skills development levy and to accommodate household benefits such as external bursaries and leave gratuities. Over the 2025 MTEF, the budget remains constant at about R1 million.

Capital assets expenditure decreased from R3.6 million in 2021/22 to R351 thousand in 2023/24 for equipment replacements. The allocation remains constant at about R3 million over the MTEF and caters for the procurement of tools of trade.

## PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT

### Programme description

The programme is responsible for two of the major mandates of the GDARD: development of agriculture and development of rural areas. Based on the strategic direction for the 5<sup>th</sup> term of governance, greater emphasis is placed on the economic growth and development elements of both mandates. The programme and its four strategic objectives described below respond directly to the GDARDs Strategic Outcome Oriented Goal 1: a modernised and transformed agricultural sector, increasing food security, and economic inclusion and equality. The programme also contributes to Goal 2: sustainable natural resource management, and indirectly to Goal 3: enhanced capacity of the GDARD to implement effectively.

The programme aims to optimise the contribution of sustainable agriculture to the equitable development of all communities in the province by enhancing food security, income, employment and quality of life; and to control and manage health risks of animal origin, by ensuring healthy livestock production and the availability and affordability of healthy, high-quality food and animal products. These activities stimulate economic growth and contribute towards poverty alleviation and international trade.

### Programme objectives

- The Sustainable Resource Management Component provides a support service and professional expertise on best practices in managing and conserving natural resources and land, to private and public land owners, across a variety of land uses.

### Key policies, priorities and outputs

- To promote the sustainable use and management of natural agricultural resources by engaging in community-based initiatives that support sustainability (social, economic and environmental), leading to improved productivity, food security, job creation and agro ecosystem;
- To provide engineering support according to industry engineering standards with regard to irrigation, on-farm mechanisation, value adding, farm structures and resource conservation.

TABLE 11.8: SUMMARY OF PAYMENTS AND ESTIMATES: SUSTAINABLE RESOURCE USE AND MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Agricultural Engineering Services	5 977	6 423	6 655	8 339	7 446	8 492	8 923	9 548	9 548
2. Land Care	2 471	4 287	5 289	7 835	8 326	8 326	10 021	10 845	11 667
Total payments and estimates	8 448	10 710	11 944	16 174	15 772	16 818	18 944	20 393	21 215

TABLE 11.9: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SUSTAINABLE RESOURCE USE AND MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	8 448	10 710	11 903	15 818	15 377	16 718	18 688	19 979	20 784
Compensation of employees	5 769	6 162	6 369	8 478	8 575	10 176	10 478	11 505	12 025
Goods and services	2 679	4 548	5 534	7 340	6 802	6 542	8 210	8 474	8 759
Transfers and subsidies to:			10		39				
Households			10		39				
Payments for capital assets			31	356	356	100	256	414	431
Machinery and equipment			31	356	356	100	256	414	431
Total economic classification	8 448	10 710	11 944	16 174	15 772	16 818	18 944	20 393	21 215

The programme expenditure increased from R8 million in 2021/22 to R12 million in the 2023/24 financial year, mainly for the creation of green jobs and rehabilitation agricultural land in relation to the Land Care Conditional Grant, infrastructure development and capacity building. The revised estimate for 2024/25 amounts to R17 million due to funds redirected to defray excess expenditure on areas of pressure.

Over the MTEF, the programme budget will increase from R19 million in 2025/26 to R21 million in 2027/28 to ensure the creation of green jobs and rehabilitation agricultural land in relation to the Land Care Conditional Grant. The sub-programme that particularly influence the expenditure is Agricultural engineering services due to recruitment of infrastructure professionals.



Compensation of employees expenditure increased from R5.7 million in 2021/22 to R6.4 million in 2023/24. Over the 2025 MTEF, the budget will increase from R10 million in 2025/26 to R12 million in 2027/28 due to cost-of-living adjustments.

Goods and services expenditure increased from R3 million in 2021/22 to R6 million in 2023/24 due to settlement of property payments. Over the MTEF, the allocation will increase from R8.2 million in 2025/26 to R8.7 million in 2027/28 for implementation of bush encroachment management, permaculture gardens, invasive alien plants control and soil care.

The budget for capital assets amounts to R356 thousand in 2024/25 for equipment replacements. Over the 2025 MTEF, the budget will increase from R256 thousand in 2025/26 to R431 thousand in 2027/28 and caters for the procurement of tools of trade.

## SERVICE DELIVERY MEASURES

### PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of agricultural infrastructure established	50	6	6	6
Number of hectares of agricultural land rehabilitated	1450	600	600	600
Number of green jobs created	650	800	800	800
Number of hectares of cultivated land under Conservation Agriculture practices	100	800	800	800
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	6	6	6
Number of surveys on uptake for early warning information conducted	4	10	10	10
Number of Disaster Relief Schemes managed	1	2	2	2

### PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT

#### Programme description

The increase in population numbers caused by the influx into the province from other South African provinces and other countries of the continent is putting a huge burden on food security in the province. The Food Security sub-programme will continue to render extension and advisory services to subsistence producers in the province. Production inputs such as vegetable seeds, tools, compost, watering cans and hosepipes will be provided as part of supporting programme beneficiaries. The focus will be on the strategic vision and goals that the Department of Agriculture and Rural Development has identified to fulfil the needs of different communities and the broader society on a path of growth, employment, and transformation. The plan largely centred on the integration of communities into the economy through upscaling of community food gardens and solidarity economy (Job Creation) by investing in skills development.

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

#### Programme objectives

The overall objective of the programme is to provide support to farmers through agricultural development programmes. Sub-programmes for this programme include Farmer Settlement and Development, Extension and Advisory Services and Food Security.

#### 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.

TABLE 11.10: SUMMARY OF PAYMENTS AND ESTIMATES: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Producer Support Services	62 707	62 690	112 520	74 797	109 330	109 330	75 268	76 749	79 620
2. Extension And Advisory Services	116 143	97 011	153 759	132 905	134 925	134 925	153 224	168 476	179 813
3. Food Security	27 944	29 453	31 552	29 590	29 590	29 590	32 302	33 788	35 308
Total payments and estimates	206 794	189 154	297 831	237 292	273 845	273 845	260 794	279 013	294 741

TABLE 11.11: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	199 883	186 920	209 861	234 674	207 743	207 743	256 184	275 733	291 313
Compensation of employees	83 991	84 613	93 868	100 758	100 758	100 758	121 757	130 232	136 093
Goods and services	115 892	102 307	115 993	133 916	106 985	106 985	134 427	145 501	155 220
Transfers and subsidies to:	63	39	70 053	85	63 569	63 569			
Households	63	39	70 053	85	63 569	63 569			
Payments for capital assets	6 848	2 195	17 917	2 533	2 533	2 533	4 610	3 280	3 428
Machinery and equipment	6 848	2 195	17 917	2 533	2 533	2 533	4 610	3 280	3 428
Total economic classification	206 794	189 154	297 831	237 292	273 845	273 845	260 794	279 013	294 741

The programme expenditure increased from R207 million in 2021/22 to R298 million in the 2023/24 financial year. The projects and programme includes 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 programmes of agricultural support for intended beneficiaries of the land reform and agrarian programmes within the priority areas of Comprehensive Agricultural Support Programme grant (CASP). The main appropriation for 2024/25 amounts to R237 million and increases to R274 million during adjustment budget due to funds allocated to defray excess expenditure for EPWP Green Army participants stipends.

Over the 2025 MTEF, the programme budget will increase from R261 million in 2025/26 to R295 million in the 2027/28 financial year, mainly for agro-processing programmes; commercialisation of agro-processors through financial and technical support and urban farming development to improve food availability and access.

The Agricultural Producer Support and Development programme is mainly funded through Comprehensive Agricultural Support Programme (CASP) and Ilima/Letsema grants. The programme 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. The conditional grants allocation will increase from R153 million to R179 million to continue with implementation of the projects.

Compensation of employees expenditure increased from R84 million in 2021/22 to R94 million in 2023/24. Over the 2025 MTEF, the budget will increase from R122 million in 2025/26 to R136 million in 2027/28 due to cost-of-living adjustments.

Goods and services expenditure decreased from R116 million in 2021/22 to a revised estimate R106 million in the 2024/25 financial year. Over the MTEF, the allocation will increase from R134 million in 2025/26 to R155 million in 2027/28 mainly for production inputs, training of farmers and capacity building.

Transfer and subsidies expenditure amount to R63 thousand in 2021/22 and increased to R70 million in 2023/24 mainly for transfer to households' cash payment for commercialisation of smallholder farmers and agropreneurs beneficiaries.

Capital assets expenditure increased from R7 million in 2021/22 to R18 million in 2023/24 for procurement of tractors and departmental vehicles. The budget allocation amounts to R5 million in 2025/26 and will decreased to R3 million in 2027/28 for the procurement of tools of trade.

**SERVICE DELIVERY MEASURES****PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT**

	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Programme performance measures				
Number of producers supported in the Red Meat commodity	20	10	15	20
Number of producers supported in the Grain Commodity	62	55	58	60
Number of producers supported in the Citrus commodity	6	5	5	5
Number of smallholder producers supported	220	162	165	168
Number of subsistence producers supported	12 000	6 000	9 000	12 000
Number of women producers supported	60	62	65	68
Number of hectares planted for food production	4 200	4 200	4 250	4 300
Number of smallholder producers supported to be commercial	20	10	10	10
Number of smallholder producers supported to produce food in Sedibeng and West Rand	72	55	57	58
Number of participants trained in skills development programmes in the sector	780	780	790	790
Number of horticulture production hubs established	1%	1%	1	1
Number of capacity building activities conducted for smallholder producers	16	100	100	100
Number of capacity building activities conducted for smallholder producers to be commercialised	80	3 500	3 500	3 500
Number of subsistence women producers supported	5 000	3 000	4 500	6 000
Number of school food gardens supported	200	50	50	50

**PROGRAMME 4: VETERINARY SERVICES****Programme description**

To control and manage health risks of animal origin ensuring livestock production, the availability and affordability of safe, healthy, high-quality food and animal products thus stimulating economic growth, contributing to poverty alleviation and facilitating international trade in animals and products of animal origin.

The mandate of the chief directorate services remains unchanged and is primarily directed by the provisions of both the Animal Diseases and the Meat Safety Acts. Recently, new mandates have been added to this suite of services required of veterinary services. These new mandates are aimed at ensuring that all facilities such as zoos or animal training facilities, comply with the provisions of the Performing Animals Protection Act (PAPA). It is important to mention at this point that this is a new and unfunded mandate. All provincial veterinary services are required to execute this mandate without the necessary resources. Mobile veterinary clinics will also be expanded to ensure a wider scope as the demand has shown to grow over the past 3 years.

**Programme objectives**

To ensure the reduction of a risk of outbreaks of controlled diseases, trade sensitive animal diseases and zoonotic diseases. These diseases negatively impact the agriculture economy, food security and trade in live animals and products of animal origin. Control and risk reduction of these diseases are important to livestock enterprise sustainability and safe protein security.

**Key policies, priorities and outputs**

- 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;

TABLE 11.12: SUMMARY OF PAYMENTS AND ESTIMATES: VETERINARY SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Animal Health	48 341	50 821	41 852	50 277	47 023	45 185	50 595	51 046	53 137
2. Veterinary International Trade Facilitation	12 594	12 241	12 487	6 792	6 792	7 330	7 025	7 348	7 679
3. Veterinary Public Health	18 656	19 930	18 676	23 342	22 101	22 101	24 087	25 218	26 203
4. Veterinary Diagnostics Services	13 050	12 105	11 853	17 456	15 982	15 982	17 489	18 106	18 771

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
5. Veterinary Technical Support Services				4 712	4 712	4 712	4 994	5 224	5 459
Total payments and estimates	92 641	95 097	84 868	102 579	96 610	95 310	104 190	106 942	111 249

TABLE 11.13: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: VETERINARY SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	87 705	94 489	84 799	99 883	94 414	93 114	102 123	104 780	108 989
Compensation of employees	66 151	72 926	71 955	78 738	78 738	78 738	78 684	82 303	86 009
Goods and services	21 554	21 563	12 844	21 145	15 676	14 376	23 439	22 477	22 980
Transfers and subsidies to:	741	28	69	93	93	93	97	101	106
Households	741	28	69	93	93	93	97	101	106
Payments for capital assets	4 195	580		2 603	2 103	2 103	1 970	2 061	2 154
Machinery and equipment	4 195	580		2 603	2 103	2 103	1 970	2 061	2 154
Total economic classification	92 641	95 097	84 868	102 579	96 610	95 310	104 190	106 942	111 249

The programme expenditure decreased from R93 million in 2021/22 to R85 million in the 2023/24 financial year, mainly to reduce levels of animal disease occurrence and negligible occurrence of zoonotic diseases; maintaining optimal biosecurity measures on farms to reduce the risk of spread of diseases as well as import and export services. In 2024/25, the budget amounts to R102 million and decreases to R97 million due to funds redirected to defray excess expenditure for EPWP Green Army participants stipends.

Over the 2025 MTEF, the programme budget will increase from R104 million in 2025/26 to R111 million in the 2027/28 financial year, to integrate export support programme developed and interested farmers supported in meeting export market compliance conditions, ensure good biosecurity practices to farming enterprises through guaranteed protection from disease incursion and to expand clinical veterinary service interventions to pets in communities to ensure more reach.

Compensation of employees expenditure increased from R66 million in 2021/22 to R72 million in 2023/24. Over the 2025 MTEF, the budget will increase from R79 million in 2025/26 to R86 million in 2027/28 due to cost-of-living adjustments.

Goods and services expenditure decreased from R22 million in 2021/22 to R13 million in 2023/24 due to settlement of property payments. Over the MTEF, the allocation will decrease from R23.4 million in 2025/26 to R23 million in 2027/28 mainly due budget cuts, mainly to intensify veterinary services support to producers who are earmarked for the commercialisation programme through the provision of mentorship and animal health programmes.

Transfer and subsidies expenditure decreased from R741 thousand in 2021/22 to R69 thousand in 2023/24 for payments of rates and taxes. Over the MTEF, the budget will increase from R97 thousand in 2025/26 to R106 thousand in the 2027/28 financial period.

Capital assets expenditure decreased from R4.2 million in 2021/22 to R580 thousand in 2022/23 mainly for equipment replacements. Over the MTEF, the allocation will increase from R2 million in 2021/22 to R2.1 million in 2027/28 for the procurement of tools of trade.

## SERVICE DELIVERY MEASURES

### PROGRAMME 4: VETERINARY SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of visits to epidemiological units for veterinary interventions	5 500	7 500	7 500	7 500
Number of veterinary certificates issued for export facilitation	16 000	16 250	17 000	17 550
Number of inspections conducted on facilities producing meat	1 200	1 200	1 200	1 200
Number of samples collected for targeted animal diseases surveillance	500	500	500	500

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of laboratory tests performed according to approved standards	25 000	50 000	50 000	50 000
Percentage of Performing Animals Protection Act (PAPA) registration licences issued	40	100%	100%	100%
Clinical Veterinary Service Interventions to Pets in Gauteng Communities	15 000	380	380	380
Number of small holder farmers receiving technical veterinary mentoring support	40	50	50	50
Number of small holder farmers supported to meet export markets compliance requirements for livestock and food of animal origin	10	15	20	25
Rand value of exports of animals/animal products/food of animal origin	R3bn	R3.25bn	R3.5bn	R3.75bn
Average percentage of compliance of all operating abattoirs in the province to the meat safety legislation	87%	88%	90%	92%
Percentage of VPH and Exports clients satisfied with the quality of service received from the customer satisfaction survey	75%	80%	80%	80%
Percentage of poultry and piggery facilities ZA registrations compliant with VPN 39 & VPN 44	100%	100%	100%	100%

## PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

### Programme description

The Gauteng City Region Agri Food Transformation and Development Strategy (2016) identified 6 pillars and interventions with, among others, Research, Innovation, Development and Technological Advancement. The strategy is aimed at harnessing all Agricultural programmes and the following objectives are the driving force.

To accelerate development of the agriculture sector with emphasis on the Gauteng emerging farming sector whilst also enhancing the commercial sector. To capitalise and improve the competitiveness and logistics' edge of the agriculture sector in Gauteng through maintaining an educational research and development programme that is applicable to the agricultural challenges of the urban and per-urban agriculture and environment. To increase agricultural research and development of high value commodities identified as a suitable for the increase in market returns under conditions of limited agricultural resources in Gauteng.

The Agricultural Research and Technology Development Services (RTDS) continue to implement the Research Agenda programme in collaboration with Research councils and Academia in Institutions of Higher Learning.

### Programme objectives

- The overall objective of the programme is to provide adaptive research and facilitate development and availability of agricultural technologies for addressing agricultural productivity challenges of animals and plants.

### Key policies, priorities and outputs

Provide expert, needs-based research and technology transfer services and to ensure the reduction of the risk of outbreaks of controlled diseases, trade sensitive animal diseases and zoonotic diseases. These diseases negatively impact the agriculture economy, food security and trade in live animals and products of animal origin. Control and risk reduction of these diseases are important to livestock enterprise sustainability and safe protein security.

TABLE 11.14: SUMMARY OF PAYMENTS AND ESTIMATES: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Agricultural Research	44 621	35 542	27 145	37 791	26 561	23 641	35 030	38 153	33 200
2. Technology Transfer Services	6 477	9 061	18 464	19 341	19 197	10 303	18 186	18 775	19 519
3. Research Infrastructure Support Services	5 619	5 687	5 571	11 800	11 980	7 880	12 464	12 832	13 409
Total payments and estimates	56 717	50 290	51 180	68 932	57 738	41 824	65 680	69 760	66 128

TABLE 11.15: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	51 365	43 823	45 528	61 593	53 652	37 738	58 270	56 795	57 605
Compensation of employees	19 139	19 256	20 886	21 935	21 935	21 935	26 154	27 329	28 560
Goods and services	32 226	24 567	24 642	39 658	31 717	15 803	32 116	29 466	29 045
Transfers and subsidies to:	4 900	5 700	3 660	4 086	4 086	4 086	4 090	4 274	4 466
Higher education institutions	4 811	5 700	3 660	4 000	4 000	4 000	4 000	4 180	4 368
Households	89			86	86	86	90	94	98
Payments for capital assets	452	767	1 992	3 253			3 320	8 691	4 057
Buildings and other fixed structures							56	5 277	492
Machinery and equipment	452	767	1 992	3 253			3 264	3 414	3 565
Total economic classification	56 717	50 290	51 180	68 932	57 738	41 824	65 680	69 760	66 128

The programme expenditure decreased from R57 million in 2021/22 to R51 million in the 2023/24 financial year. It aims to transform Gauteng into an agro-processing, upgrade Camel Estate Agri Park in Mogale city with a vegetable packhouse and mechanisation and training centre which contributes towards reducing unemployment, inequality, and poverty levels. In 2024/25, the allocation at the start of the financial year amounts to R69 million and decreases to R58 million due to funds redirected to defray excess expenditure for EPWP Green army participants stipends.

Over the 2025 MTEF, the programme budget will increase from R65 million in 2025/26 to R66 million in the 2027/28 financial year, to implement the Research Agenda programme in collaboration with Research councils and academia in institutions of higher learning; commercialisation of agro- processors through financial and technical support, development and technology transfer services impacting on development objectives; maintenance of Agri parks; and to ensure that Agri parks are operational and are in production.

Compensation of employees expenditure increased from R19 million in 2021/22 to R21 million in 2023/24. Over the 2025 MTEF, the budget will increase from R26 million in 2025/26 to R29 million in 2027/28 due to cost-of-living adjustments.

Goods and services expenditure decreased from R32 million in 2021/22 to R25 million in 2023/24. Over the MTEF, the allocation will decrease from R32 million in 2025/26 to R29 million in 2027/28 mainly to position Gauteng as a leader in agro-processing and food security; to launch 3 blended financing instruments, including an agro-processing fund that provides grants and loans to agripreneurs.

Transfer and subsidies expenditure amounts to R5 million in 2021/22 and decreased to R4 million in 2023/24, mainly for transfer to Higher Education Institutions for bursaries and internships. Over the MTEF period, the budget will remain constant at about R4 million.

Capital assets expenditure increased from R452 thousand in 2021/22 to R2 million in 2023/24 for maintenance of Agri parks. Over the MTEF the allocation will increase from R3 million in 2025/26 to R4 million in 2027/28 for the implementation of agro-logistics infrastructure projects.

## SERVICE DELIVERY MEASURES

### PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

	Estimated performance	Medium-term estimates		
		2025/26	2026/27	2027/28
Programme performance measures	2024/25			
Number of research projects implemented to improve agricultural production	10	12	12	12
Number of new technologies developed for smallholder producers	1	1	1	1
Number of research infrastructure managed	1	1	1	1
Number of Agribusinesses SMMEs supported with Business Incubation	20	20	20	20
Number of research presentations made at peer reviewed events	25	25	25	20
Number of research presentations made at technology transfer events	8	8	5	5
Number of scientific papers published	5	5	5	5
Number of Agri Tech Seminars organised	4	6	8	4
Number of water saving Technologies training	–	3	3	3
Number of Soil Nutrition & Fertility Management Training for smallholder producers.	–	3	3	3



	Estimated performance	Medium-term estimates			
Number of Agri- parks that are functional per district	1	1	1	1	1
Number of Agri- parks upgraded	4	5	5	5	5
Number of women benefitting from Agri- parks	4	7	7	7	7
Number of Agrotropolis Initiatives supported	1	1	1	1	1

## PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES

### Programme description

To provide timely and relevant agricultural economic services and to ensure equitable participation in the economy.

### Programme objectives

To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth. The department's clients expects this Programme to provide advice and support ranging from farm level to sector level based on sound scientific principles and research.

### Key policies, priorities and outputs

Provide increased agri-business support through entrepreneurial development, marketing services, value adding, production and resource economics;

TABLE 11.16: SUMMARY OF PAYMENTS AND ESTIMATES: AGRICULTURAL ECONOMICS SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Production Economics And Marketing Support	9 967	12 775	14 665	15 250	10 050	10 050	17 356	16 836	17 004
2. Macroeconomics Support	6 122	3 799	5 056	6 978	7 144	7 144	7 492	7 837	8 190
3. Agro-Processing Support	1 176	22 368	3 193	11 177	10 093	7 072	12 252	19 582	14 563
Total payments and estimates	17 265	38 942	22 914	33 405	27 287	24 266	37 100	44 255	39 757

TABLE 11.17: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: AGRICULTURAL ECONOMICS SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	15 416	38 942	22 914	33 169	26 071	23 050	35 510	34 361	34 359
Compensation of employees	9 085	10 097	11 247	11 496	11 496	11 496	15 990	16 631	17 381
Goods and services	6 331	28 845	11 667	21 673	14 575	11 554	19 520	17 730	16 978
Transfers and subsidies to:	38			86	86	86	90	94	98
Provinces and municipalities									
Households	38			86	86	86	90	94	98
Payments for capital assets	1 811			150	1 130	1 130	1 500	9 800	5 300
Buildings and other fixed structures							1 500	9 800	5 300
Machinery and equipment	1 811			150	1 130	1 130			
Total economic classification	17 265	38 942	22 914	33 405	27 287	24 266	37 100	44 255	39 757

The programme expenditure increased from R17 million in 2021/22 to R23 million in the 2023/24 financial year, owing to cannabis industry development and continue to provide support to farmers to access markets and sell their agricultural produce. The main budget for 2024/25 amounts to R33 million and decreases to R27 million due to funds redirected to fund Microsoft licenses.

Over the 2025 MTEF, the programme budget will increase from R37 million in 2025/26 to R40 million in the 2027/28 financial years, mainly 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.

Compensation of employees expenditure increased from R9 million in 2021/22 to R11 million in 2023/24. Over the 2025 MTEF, the budget will increase from R16 million in 2025/26 to R17 million in 2027/28 due to cost-of-living adjustments.

Goods and services expenditure increased from R6 million in 2021/22 to R12 million in 2023/24. Over the MTEF, the allocation will decrease from R20 million in 2025/26 to R17 million in 2027/28 due to budgets cuts. The programme will continue with implementation of agro- processors commercialised through financial and technical support.

Transfer and subsidies expenditure amounts to R38 thousand in 2021/22 and increases to R86 thousand in 2024/25 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 will increase from R90 thousand in 2025/26 to R98 thousand in 2027/28.

Capital assets expenditure decreased from R1.8 million in 2021/22 to a revised estimate of R1.1 million in 2024/25 mainly for infrastructure projects for the upgrading of Vereeniging fresh produce market. Over the MTEF, the budget will increase from R2 million to R5 million in the 2027/28 financial period.

## SERVICE DELIVERY MEASURES

### PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of clients supported with production economic services	420	420	420	420
Number of agri-businesses supported with marketing services	150	150	150	150
Number of agribusinesses supported with Black Economic Empowerment advisory services	60	70	80	90
Number of agri- businesses supported with agro-processing initiatives	14	15	16	17
Number of agro- processors commercialised through financial and technical support	8	8	8	8
Number of micro home- based agro processing enterprises supported in TISH	250	300	260	250
Number of agri- businesses supported with agro-logistics services	2	2	2	2
Number of Township Agroprocessing Facilities established	2	2	2	2
Number of capacity development initiatives undertaken targeting agropreneurs	220	220	220	220
Gauteng Cannabis Industrialisation Masterplan developed	1	1	1	1
Volume of agricultural produce aggregated through agro-logistics for agriparks	600tons	750tons	750tons	750tons
Number of agricultural economic information responses provided	470	480	480	480
Number of economic reports compiled	12	12	12	12

### PROGRAMME 7: RURAL DEVELOPMENT

#### Programme description

To manage and coordinate the provision of integrated rural development services.

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

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

#### Programme objectives

Ensure comprehensive socio-economic development in Gauteng's rural areas.

#### Key policies, priorities and outputs

Support and coordinate development programmes in rural areas by all stakeholders.

TABLE 11.18: SUMMARY OF PAYMENTS AND ESTIMATES: RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Rural Development Coordination	4 875	6 763	5 042	7 245	7 245	7 520	8 172	8 447	8 827
2. Social Facilitation	1 542	4 111	395	2 657	1 712	2 887	2 539	2 613	2 877
Total payments and estimates	6 417	10 874	5 437	9 902	8 957	10 407	10 711	11 060	11 704

TABLE 11.19: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	6 417	10 874	5 437	9 902	8 957	10 407	10 711	11 060	11 704
Compensation of employees	3 727	3 869	4 090	6 554	6 554	6 554	7 664	7 989	8 349
Goods and services	2 690	7 005	1 347	3 348	2 403	3 853	3 047	3 071	3 355
Payments for financial assets									
Total economic classification	6 417	10 874	5 437	9 902	8 957	10 407	10 711	11 060	11 704

The programme expenditure decreased from R6 million in 2021/22 to R5 million in the 2023/24 financial year, mainly for providing skills development opportunities in rural communities and creating job opportunities. The main budget for 2024/25 amounts to R10 million and decreases to R9 million due to funds redirected to defray excess expenditure for EPWP Green Army participants stipends.

Over the MTEF, the budget will increase from R11 million in 2025/26 to R12 million in 2027/28 to ensure that agricultural land released for agricultural production and to ensure that agricultural production initiatives in communal areas and rural nodes are supported.

Compensation of employees expenditure increased from R3.7 million in 2021/22 to R4 million in 2023/24. Over the 2025 MTEF, the budget will increase from R7.7 million in 2025/26 to R8.3 million in 2027/28 due to cost-of-living adjustments.

Goods and services expenditure decreased from R2.7 million in 2021/22 to R1.3 million in 2023/24 to ensure proper coordination with GPG departments regarding services rendered to the rural nodes and the release of unused land for agricultural production purposes. Over the MTEF, the allocation remains constant at about R3 million.

## SERVICE DELIVERY MEASURES

### PROGRAMME 7: RURAL DEVELOPMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of Industry AgriBEE Indaba / State of AgriBEE held	1	1	1	1
Number of transformation agreements monitored in the five agriculture/agroprocessing priority sectors	5	5	5	5
Number of stakeholders contributing to the implementation of the Rural Development Program	6	5	5	5
Number of skills opportunities provided	5	6	6	6
Number of businesses supported through enterprise supplier and development programme	500	500	500	500
Number of agricultural production initiatives in communal areas and rural nodes supported	18	20	20	20
Number of Home- based enterprises profiled in targeted households in all districts	1000	1000	1000	1000

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

TABLE 11.20 PERSONNEL NUMBERS AND COSTS: AGRICULTURE AND RURAL DEVELOPMENT

R thousands	Actual			Revised estimate			Medium-term expenditure estimate						Average annual growth over MTEF						
	2021/22		2022/23	2023/24		2024/25		2025/26		2026/27		2027/28		2024/25 - 2027/28					
	Personnel numbers <sup>1</sup>	Costs	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	284	132 703	294	136 062	306	170 856	121	110	231	46 068	224	48 821	237	51 270	232	53 374	0%	5%	14%
7 – 10	253	217 182	245	226 532	272	214 242	314	20	334	155 742	246	173 178	267	185 803	262	194 170	(8)%	8%	51%
11 – 12	102	94 726	102	94 928	93	138 383	94		94	73 851	87	86 486	105	88 500	104	92 145	3%	8%	24%
13 – 16	38	63 675	32	64 172	27	57 138	30		30	27 659	20	29 577	28	32 896	27	34 277	(3)%	7%	9%
Other	46	32 160		40 229		1 600	1		1	2 215	1	2 215	1	2 315	1	2 419	0%	3%	1%
Total	723	540 446	673	561 923	698	582 219	560	130	690	305 535	578	340 276	638	360 784	626	376 385	(3)%	7%	100%
Programme																			
1. Administration	378	65 404	324	68 610	341	65 413	292	14	306	80 298	162	79 549	220	84 796	220	87 968	(10)%	3%	24%
2. Sustainable Resource Use And Management	6	5 769	6	6 162	6	6 369	6		6	5 761	11	10 478	11	11 505	11	12 025	22%	28%	3%
3. Agricultural Producer Support And Development	168	83 991	172	84 613	176	93 868	99	98	197	100 758	210	121 757	210	130 232	210	136 093	2%	11%	35%
4. Veterinary Services	119	66 151	119	72 926	122	71 955	116	4	120	78 738	132	78 684	132	82 303	132	86 009	3%	3%	24%
5. Research And Technology Development Services	28	19 139	25	19 256	26	20 886	24	6	30	21 935	30	26 154	32	27 329	32	28 560			
																	2%	9%	7%
6. Agricultural Economic Services	15	9 085	18	10 097	18	11 247	16	2	18	11 491	18	15 990	19	16 631	11	17 381	(15)%	15%	4%
7. Rural Development	9	3 727	9	3 869	9	4 090	7	6	13	6 554	15	7 664	14	7 989	10	8 349	(8)%	8%	2%
Total	723	253 266	673	265 633	698	273 828	560	130	690	305 535	578	340 276	638	360 784	626	376 385	(3)%	7%	100%
Public Service Act appointees not covered by OSDs	1 022	361 376	736	374 845	846	481 522	844		844	492 190	162	230 329	220	245 780	220	256 207	(36)%	(20)%	74%

Actual				Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF				
2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2024/25 - 2027/28				
R thousands	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
Engineering Professions and related occupations	252	176 392	252	184 271	279	82 956	279	279	88 689	279	90 573	279	94 739	279	99 002	0%	4%	21%
Medical and related professionals																0%	0%	0%
Therapeutic, Diagnostic and other related Allied Health Professionals																0%	0%	0%
Educators and related professionals																		
Others such as interns, EPWP, learnerships, etc						200	200	200	16 131	200	16 857	200	17 632	200	18 425	0%	5%	4%
Total	1 278	540 446	992	561 923	1 329	582 219	1 327	1 327	599 419	645	340 276	703	360 784	703	376 385	(19)%	(14)%	100%

A change in the departmental policy mandate to emphasise rural development in the department's strategic focus and operational functioning saw the Gauteng Department of Agriculture and Rural Development (GDARD) spearhead rural development by creating an organisational structure aimed at giving effect to the new rural development and Agro-processing mandate. Since the inception of the Department of Agriculture and Rural Development, there has not been a concurred and approved organisational structure. The growth in head counts of 645 in 2025/56 to 703 in 2027/28 is to ensure that the organisational structure is responsive to the mandate and vision of the department and contributes to the achievement of the strategic objectives of the department and posts will be created. The existing organisational structure does not fully support any improvement in the rate of service delivery by GDARD as required by the Strategic Plan of the department. The budget for personnel costs will increase from R340 million in 2025/26 to R376 million in 2027/28, because of the HR capacitation measures.

## 9.2 Training

TABLE 11.21: INFORMATION ON TRAINING: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	723	673	698	690	690	690	578	638	626
Number of personnel trained	76	402	236	252	252	252	461	483	507
of which									
Male	39	168	109	130	130	130	243	255	267
Female	37	234	127	122	122	122	218	228	240
Number of training opportunities	45	43	81	93	93	93	142	168	204
of which									
Tertiary	14	8	49	53	53	53	64	67	70
Workshops	24	34	23	24	24	24	30	31	32
Seminars	7	1	9	16	16	16	48	70	102
Number of bursaries offered	30	24	30	28	28	28	26	26	26
Number of interns appointed	24	24	24	24	24	24	24	24	24
Number of days spent on training	2	2	2	2	2	2	2	2	2
Payments on training by programme									
1. Administration	2 198	2 229	1 036	2 261	2 261	2 261	1 206	1 266	1 329
Total payments on training	2 198	2 229	1 036	2 261	2 261	2 261	1 206	1 266	1 329

The department implemented the approved workplace skills plan in line with the approved 1 per cent skills development budget for 2024/25 with a total of R2.2 million the budget comprised of internships, internal, external bursaries and skills development of staff. 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. Over the 2025 MTEF period, the budget will increase from R1.2 million in 2025/26 to R1.3 million in the 2027/28 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 11.22: SPECIFICATION OF RECEIPTS: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Sales of goods and services other than capital assets	8 327	9 406	8 677	8 130	8 130	8 130	7 947	8 340	8 715
Sale of goods and services produced by department (excluding capital assets)	8 327	9 406	8 677	8 130	8 130	8 130	7 947	8 340	8 715
Other sales	8 327	9 406	8 677	8 130	8 130	8 130	7 947	8 340	8 715
Of which									
Health patient fees	92	104	105	111	111	111	122	130	136
Other (Specify)	228	236	228	229	229	229	263	305	319
Other (Specify)	2	6	10	3	3	3	3	3	3
Other (Specify)	8 005	9 060	8 334	7 787	7 787	7 787	7 559	7 902	8 258
Interest, dividends and rent on land			17	4	4	4	4	4	4
Interest			17	4	4	4	4	4	4
Sales of capital assets	200	6	7						
Transactions in financial assets and liabilities	95	133	478	157	157	994	165	175	183
Total departmental receipts	8 622	9 545	9 179	8 291	8 291	9 128	8 116	8 519	8 902

TABLE 11.23: SUMMARY OF PAYMENTS BY ECONOMIC CLASSIFICATION: DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	483 371	513 349	504 152	577 351	528 532	510 343	627 062	631 747	659 178
Compensation of employees	253 266	265 533	273 828	303 749	307 396	305 535	340 276	360 784	376 385
Salaries and wages	218 506	227 961	230 078	252 734	255 055	255 574	280 064	296 994	309 720
Social contributions	34 760	37 572	43 750	51 015	52 341	49 961	60 212	63 790	66 665
Goods and services	230 105	247 816	230 324	273 602	221 136	204 808	286 786	270 963	282 793
Administrative fees	128	458	506	2 676	1 959	1 464	2 264	2 938	2 934
Advertising	580	1 549	2 701	3 808	2 379	2 008	1 378	1 546	1 507
Minor assets	246	413	294	1 111	224	242	322	754	688
Audit costs: External	3 035	3 812	2 940	2 863	2 918	2 918	4 147	3 333	3 447
Bursaries: Employees	362	305	434	322	133	133	505	335	350
Catering: Departmental activities	302	889	655	2 622	2 499	2 121	2 263	2 123	2 219
Communication (G&S)	1 987	4 518	4 601	7 484	7 054	7 488	8 213	7 846	8 198
Computer services	5 962	6 776	8 874	4 282	6 110	6 541	16 437	8 444	8 787
Consultants: Business and advisory services	4 015	8 283	2 568	9 072	3 434	3 426	10 993	9 744	9 479
Infrastructure and planning services	697	14	334	750	500		2 143	2 100	2 195
Laboratory services	2 467	2 142	2 204	1 120	2 071	1 621	2 927	2 151	2 248
Legal services (G&S)	1 472	1 742	1 457	840	840	840	507	452	397

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Contractors	12 528	12 131	9 977	12 704	10 744	9 811	7 635	6 545	6 825
Agency and support/outsource d services	48	423	385	794	41 428	41 428	598	372	389
Fleet services (including government motor transport)	262	525	446	1 472	932	357	1 030	1 066	1 114
Inventory: Clothing material and accessories	614	614	1 110	518	488	453	791	926	966
Inventory: Farming supplies	116 687	108 121	113 550	123 055	54 024	49 068	104 978	106 944	113 568
Inventory: Food and food supplies	8	29	28	89	190	190	170	161	168
Inventory: Fuel, oil and gas	3 312	4 380	4 408	4 236	4 723	3 830	4 618	4 956	5 179
Inventory: Learner and teacher support material	5		64	41	1	1	33	33	34
Inventory: Materials and supplies	2 012	3 116	2 232	2 212	2 154	188	1 202	1 514	1 581
Inventory: Medical supplies	3 487	2 824	148	954	654	645	1 921	1 893	1 771
Inventory: Medicine	5 929	6 504	1 003	2 801	1 551	751	6 009	3 668	4 233
Consumable supplies	1 295	3 459	3 264	8 541	1 896	2 351	10 712	13 078	14 086
Consumables: Stationery, printing and office supplies	1 510	1 414	1 629	2 379	1 566	989	2 428	2 601	2 604
Operating leases	4 415	3 835	2 729	6 113	4 999	5 135	6 239	6 647	6 796
Rental and hiring	555	1 397	1 732	586	1 163	1 041	463	384	401
Property payments	25 630	29 445	32 710	21 874	20 056	23 371	30 282	18 587	20 284
Travel and subsistence	14 936	19 695	21 334	20 127	18 086	18 957	34 118	37 597	37 844
Training and development	12 953	16 077	1 516	23 114	20 472	12 600	14 156	14 809	15 325
Operating payments	1 421	748	1 637	2 410	1 589	1 619	3 663	3 622	3 622
Venues and facilities	1 245	2 178	2 854	2 632	4 299	3 221	3 641	3 794	3 554
Transfers and subsidies	6 945	6 821	75 097	5 413	68 945	69 015	5 343	5 566	5 817
Provinces and municipalities	331	3	113			109			
Municipalities	331	3	113			109			
Municipalities	331	3	113			109			
Departmental agencies and accounts	611	587	655	641	641	641	670	701	733
Provide list of entities receiving transfers	611	587	655	641	641	641	670	701	733
Higher education institutions	4 811	5 700	3 660	4 000	4 000	4 000	4 000	4 180	4 368
Households	1 192	531	70 669	772	64 304	64 265	673	685	716
Social benefits	1 192	531	669	772	820	781	673	685	716
Other transfers to households			70 000		63 484	63 484			
Payments for capital assets	16 931	7 391	20 291	11 552	10 100	9 205	14 899	27 426	18 694
Buildings and other fixed structures							1 556	15 077	5 792
Buildings							1 556	15 077	5 792

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Machinery and equipment	16 931	7 391	20 291	11 552	10 100	9 205	13 343	12 349	12 902
Transport equipment	3 605	570	18 484	710	710	710	768	768	803
Other machinery and equipment	13 326	6 821	1 807	10 842	9 390	8 495	12 575	11 581	12 099
Payments for financial assets		157	240						
Total economic classification	507 247	527 718	599 780	594 316	607 577	588 563	647 304	664 739	683 689

TABLE 11.24: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	114 137	127 591	123 710	122 312	122 318	121 573	145 576	129 039	134 424
Compensation of employees	65 404	68 610	65 413	75 790	79 340	75 878	79 549	84 795	87 968
Salaries and wages	56 007	58 585	52 567	62 455	64 491	61 030	64 288	68 446	70 884
Social contributions	9 397	10 025	12 846	13 335	14 849	14 848	15 261	16 349	17 084
Goods and services	48 733	58 981	58 297	46 522	42 978	45 695	66 027	44 244	46 456
Administrative fees	128	128	163	265	254	254	128	134	140
Advertising	253	599	1 077	549	861	1 407	915	911	842
Minor assets	131	364	239	224	37	63	242	253	264
Audit costs: External	3 035	3 712	2 881	2 793	2 848	2 848	4 077	3 260	3 371
Bursaries: Employees	362	305	434	322	133	133	505	335	350
Catering: Departmental activities	127	265	86	902	432	336	662	421	440
Communication (G&S)	354	948	990	1 262	1 131	1 733	2 220	1 605	1 678
Computer services	5 616	6 056	5 306	1 848	2 341	2 094	9 537	1 786	1 828
Consultants: Business and advisory services	1 259	1 194	717	1 218	1 161	994	905	868	906
Contractors	1 206	1 143	1 362	1 168	1 538	1 168	1 874	1 421	1 485
Agency and support/outsourced services		179	111		135	135			
Fleet services (including government motor transport)	262	525	446	1 472	932	357	1 030	1 066	1 114
Inventory: Clothing material and accessories	9	391	22	77	75	40	350	352	367
Inventory: Farming supplies	43	38							
Inventory: Food and food supplies	8	29	28	89	190	190	170	161	168
Inventory: Fuel, oil and gas	2 745	4 329	4 407	3 601	4 250	3 357	3 896	3 966	4 144
Inventory: Learner and teacher support material	5			41	1	1	33	33	34
Inventory: Materials and supplies	16	52	69	193	30	30	188	192	200
Inventory: Medical supplies	32								
Consumable supplies	602	892	338	1 057	297	297	628	625	655

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Consumables: Stationery, printing and office supplies	1 423	1 364	1 267	1 807	894	505	1 843	1 987	1 962
Operating leases	2 407	2 850	2 632	1 182	1 799	2 540	2 005	1 698	1 775
Rental and hiring	8	186			29	29			
Property payments	25 126	28 505	32 248	21 055	18 917	22 628	29 116	17 181	18 814
Travel and subsistence	596	925	752	1 630	1 390	1 472	1 750	1 794	1 873
Training and development	520	468	191	617	493	493	755	835	873
Operating payments	849	631	792	1 434	1 088	1 086	1 589	1 712	1 626
Venues and facilities	139	1 161	282	876	882	665	1 102	1 196	1 150
Transfers and subsidies	1 203	1 054	1 305	1 063	1 072	1 181	1 066	1 097	1 147
Departmental agencies and accounts	611	587	655	641	641	641	670	701	733
Provide list of entities receiving transfers	611	587	655	641	641	641	670	701	733
Households	261	464	537	422	431	431	396	396	414
Social benefits	261	464	537	422	431	431	396	396	414
Payments for capital assets	3 625	3 849	351	2 657	3 978	3 339	3 243	3 180	3 324
Machinery and equipment	3 625	3 849	351	2 657	3 978	3 339	3 243	3 180	3 324
Transport equipment		562		710	710	710	768	768	803
Other machinery and equipment	3 625	3 287	351	1 947	3 268	2 629	2 475	2 412	2 521
Payments for financial assets		157	240						
Total economic classification	118 965	132 651	125 606	126 032	127 368	126 093	149 885	133 316	138 895

TABLE 11.25: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SUSTAINABLE RESOURCE USE AND MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	8 448	10 710	11 903	15 818	15 377	16 718	18 688	19 979	20 784
Compensation of employees	5 769	6 162	6 369	8 478	8 575	10 176	10 478	11 505	12 025
Salaries and wages	5 006	5 361	5 507	7 112	7 397	8 998	8 612	9 535	9 964
Social contributions	763	801	862	1 366	1 178	1 178	1 866	1 970	2 061
Goods and services	2 679	4 548	5 534	7 340	6 802	6 542	8 210	8 474	8 759
Advertising				25	25	25	25	26	27
Minor assets	2			8	8		8	8	8
Catering: Departmental activities	3	100	87	100	100	100	100	105	110
Communication (G&S)	27	34	53	99	99	14	99	99	103
Computer services	2	2	1	56	97	890	56	56	59
Consultants: Business and advisory services	149	1 795	1 007	1 815	1 705	815	1 910	1 997	1 992
Contractors		1 787	259	2 054	1 464	1 464	2 029	2 291	2 394
Agency and support/outsource services			103						

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Inventory: Clothing material and accessories	470	223	1 088	441	413	413	441	460	480
Inventory: Farming supplies	1 742	54	1 158	1 742	1 343	1 343	1 958	1 345	1 406
Inventory: Fuel, oil and gas	35								
Inventory: Materials and supplies	68		68	19			19	19	20
Inventory: Medical supplies			8	9	9		9	9	9
Consumable supplies		96							
Consumables: Stationery, printing and office supplies			290	5	5		5	5	5
Operating leases	1	1	10	16	35	15	16	16	17
Rental and hiring		290	232		600	600			
Travel and subsistence	170	163	383	237	237	194	821	1 293	1 351
Training and development			453	664	612	612	664	693	724
Operating payments	10	3	3			7			
Venues and facilities			331	50	50	50	50	52	54
Transfers and subsidies			10		39				
Households			10		39				
Social benefits			10		39				
Payments for capital assets			31	356	356	100	256	414	431
Machinery and equipment			31	356	356	100	256	414	431
Other machinery and equipment			31	356	356	100	256	414	431
Total economic classification	8 448	10 710	11 944	16 174	15 772	16 818	18 944	20 393	21 215

TABLE 11.26: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	199 883	186 920	209 861	234 674	207 743	207 743	256 184	275 733	291 313
Compensation of employees	83 991	84 613	93 868	100 758	100 758	100 758	121 757	130 232	136 093
Salaries and wages	72 289	71 786	78 734	87 298	87 298	87 297	103 089	111 332	116 342
Social contributions	11 702	12 827	15 134	13 460	13 460	13 461	18 668	18 900	19 751
Goods and services	115 892	102 307	115 993	133 916	106 985	106 985	134 427	145 501	155 220
Administrative fees		16		1 000	1 000	1 000	1 300	1 902	1 988
Advertising	278	326			200	200	15	32	34
Minor assets	109	49							
Catering: Departmental activities	21	146	88	76	561	561	229	233	243
Communication (G&S)	441	2 312	2 050	3 587	3 588	3 588	3 739	3 913	4 089
Computer services		429	1 953	1 086	2 019	2 020	5 072	4 572	4 779
Consultants: Business and advisory services		531	688		152	1 199			
Contractors	9 630	5 938	4 323	4 458	3 958	3 958	1 153	760	794



R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Inventory: Clothing material and accessories	135							114	119
Inventory: Farming supplies	83 048	64 910	90 017	86 985	24 496	29 432	75 808	82 047	89 494
Inventory: Fuel, oil and gas							493	493	515
Inventory: Learner and teacher support material			64						
Inventory: Materials and supplies	1 256	2 346	1 098				195	408	426
Inventory: Medical supplies							335	335	350
Inventory: Medicine							1 672	1 672	1 747
Consumable supplies	487	328	1 972	6 396	321	776	8 831	11 248	12 171
Consumables: Stationery, printing and office supplies			62		100	100	353	355	371
Operating leases	423	18	52	1 945	1 945	1 945	2 138	2 241	2 342
Rental and hiring	415	59	142		11	11	24	25	26
Travel and subsistence	7 362	9 759	11 182	8 980	9 380	9 380	21 905	23 763	23 833
Training and development	12 227	15 015	176	19 403	17 337	10 114	9 946	10 404	10 872
Operating payments	60	12	1		25	50	278	66	68
Venues and facilities		113	2 125		993	1 752	917	893	933
Transfers and subsidies	63	39	70 053	85	63 569	63 569			
Households	63	39	70 053	85	63 569	63 569			
Social benefits	63	39	53	85	85	85			
Payments for capital assets	6 848	2 195	17 917	2 533	2 533	2 533	4 610	3 280	3 428
Machinery and equipment	6 848	2 195	17 917	2 533	2 533	2 533	4 610	3 280	3 428
Transport equipment			16 839						
Other machinery and equipment	6 848	2 195	1 078	2 533	2 533	2 533	4 610	3 280	3 428
Total economic classification	206 794	189 154	297 831	237 292	273 845	273 845	260 794	279 013	294 741

TABLE 11.27: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: VETERINARY SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	87 705	94 489	84 799	99 883	94 414	93 114	102 123	104 780	108 989
Compensation of employees	66 151	72 926	71 955	78 738	78 738	78 738	78 684	82 303	86 009
Salaries and wages	57 051	63 016	61 532	64 963	64 963	64 963	64 855	67 838	70 892
Social contributions	9 100	9 910	10 423	13 775	13 775	13 775	13 829	14 465	15 117
Goods and services	21 554	21 563	12 844	21 145	15 676	14 376	23 439	22 477	22 980
Administrative fees		73	39	111	131	131	116	121	126
Advertising	49		131	193	173	173	202	211	221
Minor assets	4		55	879	179	179	60	481	403
Audit costs: External		100	59	70	70	70	70	73	76

Catering: Departmental activities	21	69	22	194	56	56	203	212	222
Communication (G&S)	817	914	1 066	1 328	1 028	1 028	1 386	1 402	1 464
Computer services			400	792	1 257	1 257	827	865	903
Consultants: Business and advisory services			52	229	179	181	239	250	261
Infrastructure and planning services				750	500		1 243	1 200	1 254
Laboratory services	2 467	2 142	2 128	1 120	1 621	1 621	2 157	1 381	1 443
Contractors	346	325	472	413	673	673	545	570	596
Agency and support/outsourced services	48	244	171	794	394	394	598	372	389
Inventory: Farming supplies	44	66	662	877	477	450	916	958	1 001
Inventory: Fuel, oil and gas			1	362	200	200	159	414	433
Inventory: Materials and supplies		1	120		124	124			
Inventory: Medical supplies	3 455	2 824	140	945	645	645	1 567	1 539	1 402
Inventory: Medicine	5 929	6 504	1 003	2 801	1 551	751	4 337	1 996	2 486
Consumable supplies	206	1 374	604	965	1 065	1 065	908	854	893
Consumables: Stationery, printing and office supplies	87	50	10	217	217	217	227	237	248
Operating leases	1 558	961	35	2 215	465	465	1 904	2 480	2 441
Rental and hiring	24	101	247	229			239	150	157
Property payments	284	211	71	519	319	319	342	567	593
Travel and subsistence	4 743	5 586	5 260	4 009	4 129	4 154	4 011	4 906	4 985
Operating payments	472	18	30	723	223	223	755	790	826
Venues and facilities	1 000		66	410			428	448	157
Transfers and subsidies	741	28	69	93	93	93	97	101	106
Households	741	28	69	93	93	93	97	101	106
Social benefits	741	28	69	93	93	93	97	101	106
Payments for capital assets	4 195	580		2 603	2 103	2 103	1 970	2 061	2 154
Machinery and equipment	4 195	580		2 603	2 103	2 103	1 970	2 061	2 154
Transport equipment	3 291	8							
Other machinery and equipment	904	572		2 603	2 103	2 103	1 970	2 061	2 154
Total economic classification	92 641	95 097	84 868	102 579	96 610	95 310	104 190	106 942	111 249

TABLE 11.28: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	51 365	43 823	45 528	61 593	53 652	37 738	58 270	56 795	57 605
Compensation of employees	19 139	19 256	20 886	21 935	21 935	21 935	26 154	27 329	28 560
Salaries and wages	17 098	17 138	18 541	16 879	16 879	19 259	21 066	20 943	21 886
Social contributions	2 041	2 118	2 345	5 056	5 056	2 676	5 088	6 386	6 674
Goods and services	32 226	24 567	24 642	39 658	31 717	15 803	32 116	29 466	29 045

Administrative fees Advertising Minor assets Catering: Departmental activities Communication (G&S) Computer services Consultants: Business and advisory services Infrastructure and planning services Laboratory services Contractors Inventory: Farming supplies Inventory: Fuel, oil and gas Inventory: Materials and supplies Inventory: Medical supplies Consumable supplies Consumables: Stationery, printing and office supplies Operating leases Rental and hiring Property payments Travel and subsistence Training and development Operating payments Venues and facilities	239289		1 300574			720781680			
	140500		3 0001 000162			180323338			
						121213			
	48200		800800517			420458479			
	255144		800800601			340378395			
	344289		500156156			700920962			
	473923		500127127			2 4002 4232 225			
	48314					900900941			
			76450			770770805			
	1 3462 468		3 6112 1112 231			1 034457478			
	27 52915 050		19 88017 5557 691			15 65812 62112 183			
	51		273273273			708387			
	49263		2 0002 00034			800895935			
						101010			
	769		123123123			225231242			
			350350167			1718			
	43		65065065			6697101			
	108215		20020078			200209218			
	212729		300820424			800814851			
	1 1501 817		3 5211 2001 835			3 8173 9863 864			
	110470		700300591			1 2401 2731 330			
	975		100100100			880885925			
	106708		1 0502 128628			874923965			
	Transfers and subsidies	4 9005 700	3 660	4 0864 0864 086			4 0904 2744 466		
	Higher education institutions	4 8115 700	3 660	4 0004 0004 000			4 0004 1804 368		
	Households	89		868686			909498		
Social benefits	89		868686			909498			
Payments for capital assets	452767	1 992	3 253			3 3208 6914 057			
Buildings and other fixed structures						565 277492			
Buildings						565 277492			
Machinery and equipment	452767	1 992	3 253			3 2643 4143 565			
Transport equipment	314	1 645							
Other machinery and equipment	138767	347	3 253			3 2643 4143 565			
Total economic classification	56 71750 290	51 180	68 93257 73841 824			65 68069 76066 128			

TABLE 11.29: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: AGRICULTURAL ECONOMICS SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	15 416	38 942	22 914	33 169	26 071	23 050	35 510	34 361	34 359

Compensation of employees	9 085	10 097	11 247	11 496	11 496	11 496	15 990	16 631	17 381
Salaries and wages	7 718	8 618	9 547	8 945	8 945	8 945	12 172	12 661	13 232
Social contributions	1 367	1 479	1 700	2 551	2 551	2 551	3 818	3 970	4 149
Goods and services	6 331	28 845	11 667	21 673	14 575	11 554	19 520	17 730	16 978
Administrative fees		2	15						
Advertising		484	993						
Catering: Departmental activities	78	4	22	400	400	401	413	432	451
Communication (G&S)	34	72	159	288	288	288	300	314	328
Computer services			143		124	45	125	125	131
Consultants: Business and advisory services	2 022	1 929		5 200			5 424	4 049	3 931
Infrastructure and planning services	214								
Contractors		437	2 260	1 000	1 000	317	1 000	1 046	1 078
Inventory: Farming supplies	2 102	24 022	4 638	11 678	9 490	8 118	9 053	8 412	7 706
Inventory: Fuel, oil and gas	532								
Inventory: Materials and supplies	483		44						
Consumable supplies			350						
Operating leases	13	1		64	64	64	67	70	73
Rental and hiring		546	930		166	166			
Travel and subsistence	832	1 242	1 207	1 500	1 500	1 672	1 542	1 612	1 685
Training and development			99	1 300	1 300	360	1 348	1 410	1 323
Operating payments	21	8	807	123	123	123	128	134	140
Venues and facilities		98		120	120		120	126	132
Transfers and subsidies	38			86	86	86	90	94	98
Households	38			86	86	86	90	94	98
Social benefits	38			86	86	86	90	94	98
Payments for capital assets	1 811			150	1 130	1 130	1 500	9 800	5 300
Buildings and other fixed structures							1 500	9 800	5 300
Buildings							1 500	9 800	5 300
Machinery and equipment	1 811			150	1 130	1 130			
Other machinery and equipment	1 811			150	1 130	1 130			
Total economic classification	17 265	38 942	22 914	33 405	27 287	24 266	37 100	44 255	39 757

TABLE 11.30: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	6 417	10 874	5 437	9 902	8 957	10 407	10 711	11 060	11 704
Compensation of employees	3 727	3 869	4 090	6 554	6 554	6 554	7 664	7 989	8 349
Salaries and wages	3 337	3 457	3 650	5 082	5 082	5 082	5 982	6 239	6 520
Social contributions	390	412	440	1 472	1 472	1 472	1 682	1 750	1 829
Goods and services	2 690	7 005	1 347	3 348	2 403	3 853	3 047	3 071	3 355
Advertising				41	120	41	41	43	45

Catering: Departmental activities	4	105	53	150	150	150	236	262	274
Communication (G&S)	59	94	88	120	120	236	129	135	141
Computer services			670		116	79	120	120	125
Consultants: Business and advisory services	112	1 911	104	110	110	110	115	157	164
Contractors		33							
Inventory: Farming supplies	2 179	3 981		1 893	663	2 034	1 585	1 561	1 778
Inventory: Materials and supplies	140	454							
Consumable supplies					90	90	120	120	125
Operating leases	9	1		41	41	41	43	45	47
Rental and hiring				157	157	157			
Property payments	8								
Travel and subsistence	83	203	87	250	250	250	272	243	253
Training and development	96	124	342	430	430	430	203	194	203
Operating payments		1	3	30	30	30	33	35	37
Venues and facilities		98		126	126	126	150	156	163
Total economic classification	6 417	10 874	5 437	9 902	8 957	10 407	10 711	11 060	11 704

TABLE 11.31: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ENVIRONMENTAL AFFAIRS: COMPREHENSIVE AGRICULTURAL SUPPORT PROGRAMME GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	72 906	57 522	41 562	103 918	71 194	71 194	108 455	119 673	125 803
Compensation of employees	5 914	7 313	10 635	21 296	21 296	21 296	36 628	43 994	45 974
Salaries and wages	5 914	7 038	9 696	19 595	19 595	19 595	31 206	38 490	40 222
Social contributions		275	939	1 701	1 701	1 701	5 422	5 504	5 752
Goods and services	66 992	50 209	30 927	82 622	49 898	49 898	71 827	75 679	79 829
Administrative fees		17		1 000	1 000	1 000	1 300	1 348	1 409
Advertising	279	326					15	16	17
Minor assets	109	49							
Catering: Departmental activities	21	56							
Communication (G&S)	257	2 075	1 962	3 587	3 566	3 566	3 712	3 883	4 058
Computer services		429	1 952	1 086	1 086	1 086	2 986	3 036	3 173
Consultants: Business and advisory services		409	172		152	152			
Contractors	9 614	4 420		2 500	2 458	2 458	708	760	794
Inventory: Clothing material and accessories				2 378				114	119
Inventory: Farming supplies	38 930	24 518	20 118	49 393	24 496	24 496	34 199	36 524	38 912
Inventory: Materials and supplies	673	2 188					195	204	213
Consumable supplies	478	53		4 018	681	681	6 564	6 752	7 056
Transport provided: Departmental activity	4 958	6 339		8 980					
Travel and subsistence	11 259	9 263	5 845	9 680	21	21	9 367	9 793	10 234
Training and development		8			15 565	15 565	9 946	10 404	10 872
Operating payments			1				32	33	34
Venues and facilities	414	59	877		873	873	39	41	43
Transfers and subsidies			58 000		63 484	63 484			
Households			58 000		63 484	63 484			
Payments for capital assets	6 848	2 195	16 839	1 447	1 447	1 447	3 160	3 280	3 428
Machinery and equipment	6 848	2 195	16 839	1 447	1 447	1 447	3 160	3 280	3 428
Total economic classification	79 754	59 717	116 401	105 365	136 125	136 125	111 615	122 953	129 231

TABLE 11.32: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ENVIRONMENTAL AFFAIRS: ILIMA/LETSEMA PROJECT GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	36 377	37 262	25 357	27 540	27 540	27 540	41 609	45 523	50 582
Compensation of employees									
Goods and services	36 377	37 262	25 357	27 540	27 540	27 540	41 609	45 523	50 582
Inventory: Farming supplies	36 377	37 262	25 357	27 540	27 540	27 540	41 609	45 523	50 582
Transfers and subsidies			12 000						

Households	12 000								
Other transfers to households	12 000								
Total economic classification	36 377	37 262	37 357	27 540	27 540	27 540	41 609	45 523	50 582

TABLE 11.33: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ENVIRONMENTAL AFFAIRS: LAND CARE PROGRAMME GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	2 250	320	2 867	5 501	6 391	6 391	5 758	6 022	6 294
Compensation of employees			1						
Social contributions			1						
Goods and services	2 250	320	2 866	5 501	6 391	6 391	5 758	6 022	6 294
Catering: Departmental activities	3	96	88						
Consultants: Business and advisory services			412	1 813	2 703	2 703	1 910	2 031	2 031
Contractors			259	1 472	1 472	1 472	1 578	1 617	1 860
Agency and support/outsource d services			103						
Inventory: Clothing material and accessories	470	224	1 089	413	413	413	413	432	432
Inventory: Farming supplies	1 742		54	1 191	1 191	1 191	1 245	1 302	1 302
Inventory: Fuel, oil and gas	35								
Rental and hiring			232						
Travel and subsistence			176	612	612	612	612	640	669
Training and development			453						
Total economic classification	2 250	320	2 867	5 501	6 391	6 391	5 758	6 022	6 294

