

# VOTE 16

## DEPARTMENT OF ENVIRONMENT

To be appropriated by vote in 2025/26	R 611 453 000
Responsible MEC	MEC for Environment
Administering Department	Department of Environment
Accounting Officer	Head of Department

### 1. OVERVIEW

#### Vision

A resilient Gauteng that protects and manages its environment and natural assets to ensure sustainability.

#### Mission

The mission is to provide leadership, oversight and coordination on environmental matters to safeguard the environment for the benefit of current and future generations.

#### Values

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

- Adaptability;
- Agility;
- Innovation;
- Integrity;
- Transparency;
- Accountability;
- Excellence.

#### Strategic Goals

The Department of Environment is a newly formulated department in the 7<sup>th</sup> Administration to focus specifically on environmental aspects of climate change, air quality management, waste management, biodiversity, impact management and environmental management programmes.

#### Core functions and Responsibilities

The mandate of the department is derived from the Constitution of the Republic of South Africa. The department is required to:

- Ensure an environment that supports human well-being;
- Conserve the environment;
- Ensure provision of sufficient food and water;
- Provincial planning;
- Local government matters related to, among others, air pollution, municipal planning, noise pollution, refuse removal, refuse dumps and solid waste disposal.

#### Main services

The mandate of the department is derived from the Constitution of the Republic of South Africa. Chapter 2 Bill of Rights and section 24 of the Constitution of the Republic guarantee everyone the right to an environment that is not harmful to their health or wellbeing; and to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that:

- Prevent pollution and ecological degradation;
- Promote conservation; and
- Secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.

Specific activities include:

- Ecological management of six provincial nature reserves and the communities living near the reserves and parks through the following programmes: Community-based Natural Resource Management, Environmental Education and promoting Eco-Tourism;
- Offering science-based decision support and conducting applied ecological research to support all internal and external stakeholders in the province;
- Developing provincial spatial planning tools such as the Provincial Conservation Plan and bioregional plans;
- Issuing environmental authorisations in terms of the National Environmental Management Act (NEMA) (No. 107 of 1998);
- Providing environmental management responsible for air quality, waste, environmental impact, conservation, and sustainable use of biodiversity. The department's strategic approach and its location within the economic sub-committee has helped to enlarge the interpretation of its environmental management and protection mandate to include a focus on supporting and facilitating;
- Development of green, and environmentally friendly and sustainable technologies and processes for energy security; and
- Enabling increased participation by historically disadvantaged individuals and communities in environmental management and protection.

The new strategic approach and its location within the EXCO Economic Sub-committee changes the interpretation of the department's environmental management and protection mandate to include a focus on supporting and facilitating:

- Energy security including through the energy mix;
- Water availability;
- Diversion of waste from landfill and increasing recycling;
- Sustainable development including the development of green, environmentally friendly, and sustainable technologies and processes;
- Responsible land use within the priorities of the Gauteng Environmental Management Framework (EMF);
- Eco-tourism;
- Increased participation of previously disadvantaged individuals and communities in environmental management and protection;
- A proactive role for the sector in radically transforming, modernising, and re-industrialising Gauteng's economy;
- Spatial Transformation in the Gauteng City Region; and
- Intergovernmental sector coordination to enhance transformation and governance of the Gauteng City Region.

### **External activities and events relevant to budget decisions**

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 now primarily driven by finance, business and community services. Gauteng had 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 according to Statistics South Africa (StatSA,) 2022.

As a consequence of this economic strength, Gauteng has one of the highest population and household growth rates driven by both the natural population growth and net in-migration. 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 its citizens. This in turn, has a significant direct and indirect impact on the natural environment, the use of natural resources and ecosystem.

The Gauteng State Environment Report and findings from the 2017 report indicate that the overall condition of Gauteng's environment continues to deteriorate. The department has identified some of the main problem statements and planned critical outputs to help address the identified challenges.

In terms of "The Global Risks Report 2023, 187th Edition, published by the World Economic Forum the top four global risks are: Failure to mitigate and adapt to climate change, Natural disasters and extreme weather and biodiversity loss and ecosystem loss. The 6<sup>th</sup> and 10<sup>th</sup> risks are also environmental natural resource crises and large-scale environmental damage incidents. This report elevates the climate issue and the damage to biodiversity, the environment and natural resources.

In terms of the 2018 National Biodiversity Assessment, the key issues highlighted are changes in hydrological regime and water quality and abstraction that are major pressures on aquatic biodiversity and some terrestrial ecosystems. For terrestrial areas, the major pressure is habitat loss because of land clearing for croplands is 35% of the province, human settlements and industry is 24 per cent, plantations 3 per cent and mining amounts to 2%, with the majority of affected areas are in metropolitan areas.

Further, overutilisation results in loss of shrub and grass cover and leads to increased erosion, a direct pressure on terrestrial species and ecosystems. Also, the impact of changes to the fire regime have proven to have a detrimental impact on biodiversity. Species which have evolved special adaptations to survive fire struggle to cope with fires that have increased or decreased intensity and occur more or less often than in the past. In addition, the risk of biological invasions and their disrupting effect have a negative impact 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 the direct and indirect impact on the province's sustainability.

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

- Basic Conditions of Employment Act (75 of 1997);
- Broad-Based Black Economic Empowerment Act (53 of 2003);
- Constitution of the Republic of South Africa Act (108 of 1996);
- Construction Industry Development Board (Act 38 of 2000);
- Criminal Procedure Act (Act 51 of 1977);
- Employment Equity Act (55 of 1998);
- Environment Conservation Act (73 of 1989, as amended);
- Environmental Impact Assessment Regulations 2014 and its associated Listing Notices;
- Gauteng Health Care Waste Management Regulations, 2004;
- Hazardous Substances Act (15 of 1973);
- Labor Relations Act (66 of 1995);
- Military Veterans Act, 2011;
- National Archives and Records and Service Act (43 of 1996);
- National Archives and Records Service of South Africa Act 43 of 1996;
- National Atmospheric Emission Reporting Regulations, 2015;
- National Disaster Management Act (57 of 2000);
- National Environment Management Act (107 of 1998);
- National Environment Management: Air Quality Act (39 of 2004);
- National Environment Management: Biodiversity Act (57 of 2003);
- National Environment Management: Protected Areas Act (10 of 2004);
- National Environment Management: Waste Act (59 of 2008);
- National Veld and Forest Fire Act (101 of 1998);
- Nature Conservation Regulations, 1983;
- Occupational Health and Safety Act 85 of 1993);
- Preferential Procurement Policy Framework Act (5 of 2000);
- Preferential Procurement Regulations, 2017;
- Prevention and Combating of Corrupt Activities Act 12 of 2004;
- Promotion of Access to Information Act (2 of 2000);
- Promotion of Administrative Justice Act (3 of 2000);
- Promotion of Equality and Elimination of Unfair Discrimination Act (4 of 2000);
- Protection of Information Act (84 of 1982);
- Public Finance Management Act (1 of 1999);
- Public Procurement Act (28 of 2024);
- Public Service Act (30 of 2007);
- Section 24G Fines Regulations, 2017;
- Section 24H Regulations;
- Skills Development Act (97 of 1998);
- Spatial Data Infrastructure Act 54 of 2003;
- Spatial Planning and Land Use Management Act, 16 of 2013.

## 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 provide 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 transactions, and monitor 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 the 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 pre-qualification 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's 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.

### Environmental Policy, Planning and Coordination

The National Development Plan (NDP) 2030 vision for Chapter 5 on Environmental Sustainability and Resilience is that by 2030, South Africa's transition to an environmentally sustainable, climate-change resilient, low-carbon economy and just society will be well under way. This vision is closely aligned with the desired environment-related Outcome of "Improved environmental protection to achieve sustainable development" and "Transition Gauteng City Region to a low carbon foot path and improves its resilience" in the current Medium Term Strategic Framework (MTSF) cycle of 2019-2024. In terms of the National Development Plan (NDP) 2030 the Medium Term Development Plan (MTDP) should focus on the implementation of sustainable development programmes that target increasing greenhouse gas emissions, as well as fostering socio economic development which will result in reducing poverty and unemployment. Some of the measures to be implemented to protect natural resources and build environmental sustainability and resilience will include the following:

- Protection of the natural environment for future generations using Environmental Management Frameworks, that ensure that developments that have a serious environmental or social effect are offset by supporting improvements in related areas;
- Enhancing the resilience of people and the economy to climate change. Policy shifts in the short to medium term in respect of broadening the price of carbon to encourage economy-wide efficiency and investment in green technologies;
- Reduction in greenhouse gas emissions and improvement in energy efficiency;
- A set of natural resources indicators reported annually in publications;
- Maintaining and updating environmental information and data; and
- Alignment with municipal planning frameworks i.e. Individual Development Plan (IDP)s, Skills Development Facilitator (SDF)s, Land Use Schemes, and Bioregional Plans to promote environmental sustainability within the Gauteng City Region.

The department will continue to work with sector departments in implementing the Gauteng City Region overarching Climate Change Strategy and Action Plan (2020). The department will work together with the Premier's Expert Advisory Committee on climate change to strengthen the provincial climate response programme. The department will continue its work with the Under2 Coalition Climate Group which is an international body that is assisting the department with the development of a provincial monitoring and reporting system as well as climate finance. Through the Under2 Coalition the department received funding of 25000\$ to conduct a pre-feasibility study for the development of the Gauteng Integrated Waste Facility which will contribute to climate mitigation.

To ensure climate change awareness within the Gauteng City Region, the department will continue with the implementation of Climate Change School Awareness Programme which is aimed at educating learners on the topic of climate change and allows them to demonstrate their understanding of the topic through various practical activities. In the 2023/2024 Financial Year, the focus for this programme has been Townships, Informal Settlements and Hostels (TISH) areas which are more vulnerable to the impacts of climate change due to location, lack of access to essential services, lack of green infrastructure, and socio-economic challenges. The department has entered a three-year partnership with Food and Trees for Africa for continued implementation of this programme.

Other projects for the current financial year will include the development of the Gauteng Net Zero guideline which will create a framework to set Net-Zero Standards. This will include guidance, criteria and recommendations to set science-based net-zero targets consistent with limiting the global temperature rise to 1.5 degrees Celsius. The department will work towards the finalisation of the Gauteng Green House Gas Inventory to measure and track emission reduction initiatives within the province. The inventory will ultimately assist in aligning emissions data to mitigation activities in order to prioritise programmes.

The department will also seek to partner with other sector departments to identify suitable projects and apply the principles of the Green Public Procurement Guidelines once developed. The department will continue the partnership with the National Cleaner Production Centre (NCPC) at the Council of Scientific and Industrial Research (CSIR) to promote resource efficiency through the facilitation of the Gauteng Industrial Symbiosis Programme across various small, medium to heavy carbon emitting industries and sectors. The department has commenced with the review of the 2017 Gauteng Province Environment Outlook Report for implementation and inform policy decisions and other response mechanisms in the province. The department will continue to use the annual Gauteng Environmental Sustainability Report to identify emerging environmental trends that need urgent development or implementation of responses from the United States.

An additional focus area in the MTDP period will be to undertake an environmental research study within the environment sector in order to promote evidence-based policy development and decision-making. The department will continue to work with the University of Johannesburg and collaborate on issues of environmental research as well as hosting of the Student Track and Annual Gauteng Environmental Research Symposium. It is a wide stakeholder engagement conference aimed at bringing together various stakeholders from national, provincial and local government, academia, research institutions, non-governmental organisations, labor, private sector and other stakeholders, with the aim of providing feedback, advice and networking opportunities, particularly regarding operational and strategic environmental issues and to enhance collaboration within the Gauteng City Region (GCR).

In focusing on sustainable development and moving towards a climate resilient society and community, the department will work with all sectors to ensure adoption of its policies in an integrated manner. In cooperation with other Gauteng provincial departments, work is in progress towards the development of smart cities, renewable energy initiatives, cleaner production technologies, disaster risk reduction and the improvement of the quality of lives of impoverished communities. In the process of environmental policy development and various stakeholder engagements All programmes will include designated groups as per set targets, i.e. women, children and people with disabilities.

### **Biodiversity Management**

The programme continues its mandate of conserving and managing Gauteng 's biological diversity and ensuring the delivery of vital ecosystem services while advancing the effective management of the protected area system and its financing mechanisms, implementing a phased approach of the commercialisation of nature reserves. The department will continue with the implementation of the Gauteng Protected Areas Expansion Strategy through the biodiversity stewardship mechanism and engagements with role players, municipalities and other government departments. Efforts will also investigate legal protection of ecological infrastructure in open spaces within the urban context through collaboration with municipalities.

The establishment of protected areas remains essential in the protection of threatened ecosystems and species to conserve a representative sample of the province's biodiversity. It also assists in working towards establishing a climate resilient protected area network that can assist the province to mitigate imminent threats of climate change and contribute to the rural economy through the diversification of land use options. Planned initiatives include the rollout of the first phase of the biodiversity economy programme in the province which among others, include undertaking a situational analysis, identifying gaps and opportunities of establishing biodiversity economy nodes in the three provincial metros with the aim of transforming the industry, maximising access and removing barriers to entry to the wildlife sector contributing to economic development.

#### **Cradle of Humankind World Heritage Site Project [COHWHS].**

The Cradle of Humankind World Heritage Site (COHWHS) and Dinokeng are geospatial development initiatives of the Gauteng Provincial Government (GPG). These initiatives aim to develop premier tourist destinations that are economically inclusive and environmentally sustainable, leveraging their rich cultural and historical heritage. They are situated in economically depressed regions within the north western and eastern corridors of Gauteng Province, respectively.

The registered Fossil Sites in the Cradle of Humankind World Heritage Site (COHWHS), which are National Heritage Sites, were inspected by the Management Authority together with the South African Heritage Resources Agency (SAHRA) in consultation with the relevant researchers, scientists, and landowners. This was a requirement and responsibility of the Management Authority of the COHWHS. During Quarter 3, the Fossil Sites inspection continued to be implemented to ensure that the Outstanding Universal Value (OUV) was maintained in these sites.

The water resource management and water monitoring in the COHWHS was a requirement of the COHWHS in terms of its appointment as the Management Authority and for reporting to UNESCO in terms of the impact of water pollution on the World Heritage Site. The Water Monitoring impact analysis on Acid Mine Drainage and the Municipal Effluent Discharge in the COHWHS was implemented, and one (1) aggregated report was produced by the Council for Scientific and Industrial Research (CSIR) during the 3<sup>rd</sup> quarter.

The Cradle of Humankind World Heritage Site also conducted Natural Resource Management (NRM) activities in the COHWHS, including fire management and the eradication of alien vegetation. The COHWHS appointed a service provider to undertake this mandate on its behalf. The management of Natural Resource Management (NRM) was key in maintaining the duty of care responsibility in the World Heritage Site, which included the important aspect of fire breaks and fire management. NRM formed part of the overall protection and conservation of the COHWHS – a heritage-tourism infrastructure of the Gauteng Provincial Government (GPG). During Quarter 3, COHWHS Natural Resource Management activities were implemented.

The Mountain Bike (MBT) Trail Maintenance project in the Cradle of Humankind World Heritage Site consisted of two components: vegetation clearing and structural repairs of the thirty (30) kilometre trail. The maintenance was executed through a service provider with vegetation management and trail maintenance expertise. The trail was used by amateur and professional MBT bikers both for training and mountain biking events within the Cradle of Humankind area. During Quarter 2 of the 2024/25 Financial Year, the Mountain Bike Trail Maintenance project was not implemented as planned; however, mitigation strategies were put in place to implement the project along with the creation of 10 job opportunities during the 3<sup>rd</sup> quarter.

The Roads and Cycling Maintenance programme, implemented in collaboration with the Gauteng Department of Roads and Transport (GRT) in the Cradle of Humankind World Heritage Site, was carried out through four projects: vegetation management over 37 km of cycling lanes and 4 gateway structures, surface failure repairs, pothole repairs, and refurbishment of road markings and installation of new road traffic signs. The Roads and Cycling Maintenance programme created 90 job opportunities until quarter 4 to ensure that the road and cycling lanes infrastructure were constantly maintained, kept in good condition, and safe for use by visitors and MBT cyclists.

As part of the mandate of the COHWHS Management Authority, a community beneficiation programme was implemented on an ongoing basis. The COHWHS had an annual planned target of 6 Community Beneficiation projects to be implemented in the 2024/25 financial year. The following 3 community beneficiation projects were implemented during the 3<sup>rd</sup> quarter:

- Market Day;
- Environmental Ambassadors; and
- Portion 26 Community Gardens Support.



The development of a community beneficiation trust in the Cradle of Humankind World Heritage Site was of significant importance to ensure the sustainable growth and preservation of this vital historical area. The trust aimed at uplifting communities through the provision of essential services, education initiatives, and new livelihood opportunities, consequently contributing to poverty alleviation and improved living standards for local inhabitants. Moreover, it allowed for the equitable sharing of economic benefits derived from tourism-related activities and fostered a sense of ownership among community members, ultimately securing the site's long-term viability. Efforts were underway to revive the trust through the State Attorney's Office-appointed service provider, who diligently reviewed its structure and operations. This development held great promise in reinforcing synergies and collaborations among various stakeholders to harmonise socio-economic aspirations with heritage conservation goals effectively.

#### **Pollution and Waste Management.**

The output indicators for Pollution and Waste Management apply throughout the province and are aimed at protecting natural resources, the environment and the promotion of good waste management practices which include diversion of waste from landfills through maximising recycling which contributes to sustainable employment. In the medium term, the department is prioritising several interventions on waste management that will promote waste minimisation and ensure effective and sustainable waste management as well as support green economy initiatives through SMME development and enterprise development in the waste sector as outlined below:

- Development and implementation of regulatory instruments in order to mandate waste minimisation including waste separation at source, mandating diversion of identified waste streams from the landfill, collaboration with producers in the Extended Producer Responsibility scheme to ensure maximum recovery of recyclables and beneficiation;
- The department's programme for supporting waste enterprises, buy-back centers and cooperatives with recycling equipment; with a minimum of 75 enterprises supported each financial year in the medium-term is also aimed at ensuring recovery of recyclable materials before disposal thus contributing towards waste diversion;
- In addition, the department has initiated a process to upscale 5 facilities that are deemed to be ready to grow to the next level of processing recovered waste on a commercial scale. It is proposed that 20 buy-back centers will be upscaled in the medium-term;
- The programme will formalise and integrate waste pickers into cooperatives through registration with the Department of Trade, Industry and Competition (DTIC), which will continue with 50 cooperatives established on an annual basis. These cooperatives will further be supported through the provision of training including project management, financial management as well as health and safety; and
- Facilitation of regionalisation of waste facilities "Eco Parks" to improve efficiencies of waste diversion in the province.

#### **Impact Management**

The expected outcome of the Environmental Impact Assessment indicator is to ensure that environmental impact mitigations are enforced to promote sustainable development and a safe, healthy and sustainable environment. In order to be internationally competitive and to attract investment while addressing the high cost of doing business in Gauteng; in simplifying complicated and lengthy regulatory processes, the department will continue to issue Environmental Authorisations with 30 days as compared to other provinces who issue Environmental Authorisation within 107 days.

#### **Air Quality Management**

The output indicators for Air Quality Management are standard across the country and are aimed at reducing and managing emissions from the industrial sector. The indicator on Atmospheric Emissions issued within legislated timeframes promotes efficiency and ease of doing business in the province, thereby facilitating economic growth. It further ensures that everyone operating a listed activity in terms of S21 of the National Environmental Management: Air Quality Act (Act no. 39 of 2004) operates within the prescribed operational conditions. The National Atmospheric Emission Inventory System ensures that all emissions from significant sources are reported and profiled. To achieve the two indicators, the directorate works closely with Compliance and Enforcement, and this has yielded positive results over the years.

#### **Compliance and Enforcement**

The impact of the output indicators under Compliance and Enforcement is to achieve environmental sustainability. Monitoring compliance with environmental legislation and pursuing enforcement where non-compliance is discovered are some of the tools used to ensure positive outcomes. It is hoped that these output indicators have the resultant effect of deterring would-be offenders and encouraging the regulated community to have a better understanding of the importance of protecting and conserving natural resources for future generations. Three impact-based indicators have been included to monitor impact with respect to compliance with issued legislative obligations in respect of licensed facilities inspected, compliance with administrative enforcement notices issued and section 24G decisions finalised after payment of administrative fines.

### Environmental Empowerment Services

The aim of the National Development Plan (NDP) 2030 vision for Chapter 3 on Economy and Employment is that by 2030, South Africans should have achieved full employment, decent work and sustainable livelihoods. This vision is closely aligned to the desired environment-related Outcome of “Improved environmental protection to achieve sustainable development” and “Increased Employment opportunities.

In terms of the NDP 2030 the MTDP should focus on the implementation of sustainable environmental programmes targeting the most vulnerable South African groups in order to contribute to the reduction of poverty and unemployment. Some of the measures to be implemented to protect the natural resources as well as create employment and training opportunities will include the following:

- Clearing of alien, invasive and bush encroaching plant species;
- Integrated fire management;
- Rehabilitation of wetlands;
- Planting of trees and development of community nurseries;
- Removal of solid waste from rivers and wetlands and waste reuse and innovation;
- Environmental awareness programmes including training, campaigns and clean-ups;
- Production of bio-energy using waste materials.

All these programmes include the employment of designated groups as per set Expanded Public Works Programme (EPWP) targets, i.e. 55% women, 60% Youth, 2% people with disabilities. The department will explore partnership agreements to expand on tree planting initiative to ensure urban space greening, this will include government and private entities.

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

### Environment Management

Spatial planning and spatial development decisions are still fragmented and. There is a need to address competing land uses and to ensure that industry and infrastructure development programmes allow for long-term sustainability of natural systems and the environment. Air pollution in Gauteng continues to be a problem, and the levels of SO<sub>2</sub>, PM, and SO<sub>3</sub>, are a cause for concern. Exposure to air pollution results in numerous respiratory health problems in people and the effects are more pronounced among the elderly, young and more evident in people with existing respiratory health conditions. The main pollution sources are industrial and mining related emissions, domestic fuel burning, burning of waste and vehicle emissions. A persistent concern is the level of pollution from domestic fuel burning and the associated health effects. Low-income households and informal settlements are dependent on domestic fuels, such as coal, paraffin and wood used for cooking and heating. Even though waste collection services have improved significantly in recent years, there are still areas in the country where access to these services need to be improved, especially in informal settlements and hostels. Data collection, reporting on waste volumes and management of increasing waste volumes has proved problematic. There is also an urgent need to address the licensing status of landfill sites and where licenses are in place, compliance to license conditions must be enforced. Poor levels of environmental management education and awareness within communities which drives negative behavioural change resulting into a culture of littering is a big challenge. The department will implement some of these key interventions:

- **Sustainable Land use management:** Ensure greater alignment of sustainability criteria in all levels of integrated and spatial planning as well as in project formulation musing various international instruments for protection of the environments;
- **Establishment of regulatory framework for Air Quality Management:** In order to ensure the progressive realisation of everyone’s right to air that is not harmful to health and well-being. It is imperative that there is progressive reduction in atmospheric pollutants to levels that result in full compliance with the National Ambient Air Quality Standards and measures taken to improve air quality;
- **Declaration of hotspots as priority areas:** development and implementation of Air Quality Management Plans to concentrate efforts to reduce air pollution;



- **Regulation of industrial emissions** using both Section 21 and Section 23 Notices of the National Environmental Management: Air Quality Act (39) of 2004:
  - Set conditions that progressively reduce pollution and recognise and award those significant reductions;
  - Identify continuous improvements and technology advancements;
  - Conduct routine inspections with the Environmental Management Inspectorates (EMIs) on issued Atmospheric Emissions Licence (AEL) and where there is air quality issues;
  - Impose penalties on facilities operating without valid AEL.
- **Create accurate provincial emission profile to highlight problematic sectors:** ensure that all industries and other data providers report their annual emissions to Licensing Authorities in terms of the National Atmospheric Emission Reporting Regulations of 2015;
- **Reduce residential area emissions:** conduct awareness campaigns in residential areas to promote alternative energy and address waste and other materials burning;
- Conduct targeted **compliance monitoring of industries that are significant pollution emitters** within the airshed priority area;
- Conduct **vehicle emission testing campaigns** to raise awareness and to issue fines;
- **Public-private partnerships:** Approach industrial facilities adjacent to informal settlements and lobby financial support in the roll out of alternative energy technologies in low-income residential areas;
- **Co-benefiting from existing structure and measures:** collaborate with provincial and local waste officials to address landfill burning, residential area waste burning and buy-law enforcement;
- **Sectoral emission reduction targets:** develop an Emission Reduction Tracking System to track and realise the 2030 sectoral emission targets in line with the Priority Area Regulations;
- **Less and better managed waste:** Solid waste management and minimisation through improved collection, recycling and disposal (increased percentage of households with basic waste collection);
- **Providing support to Municipalities** in licensing of unlicensed waste landfill sites or closing of unlicensed sites in other areas;
- Development of policy and legislative mechanisms and implementation of these instruments need to be enhanced;
- **Extended Producer Responsibility (EPR):** Implementation of plans and measures for prioritised waste streams (Paper & packaging, E-Waster Lighting and Waste tyres), diversion of 45% of waste;
- **Restoration and rehabilitation of degraded ecosystems:** The hectares of land rehabilitated will be increased each year in order to contribute to ecosystem resilience;
- Roll-out of the **environmental campaigns** on education, awareness, cleaning and greening;
- Roll-out of the **environmental employment and EPWP based programme** in working for projects (water, wetlands, fire, waste, etc.); and
- **Mainstreaming of the environment agenda** within the spheres of government through the Gauteng Environmental Implementation Plan (EIP), including mainstreaming the environmental mandate into the municipal IDPs, SDFs and strengthening the Gauteng Environmental Coordination Forum through intergovernmental relations.

The department is implementing the Gauteng Province Environment Outlook Report, 2017 (GPEOR, 2017), which is preceded by the Gauteng State of Environment Report published in 2004 and 2011 reports. The Gauteng Province Environment Outlook Report, 2017 (GPEOR, 2017) provides a synopsis of the state of environment in 2017 and provides an outlook for coming years. The report provides a prediction of the likely changes in key environmental elements and the proposed interventions in the province. During the 2023/2024 financial year, the department embarked on a process to review the GPEOR, 2017. The review is looking at global emerging issues which have an impact on our local environment, a review of all specialist chapters, developing future scenarios as well as the options for actions with appropriate response mechanisms proposed.

The draft GPEOR that will be published in 2025 identified the following as the key environmental vulnerabilities: Land transformation due to urbanisation; poor water quality and high risks to future water availability (day zero looming in Gauteng); climate change leading to projected drier and warmer seasons with sporadic extreme flooding and extreme cold (era of extreme weather patterns); energy mix to be implemented; high demand for human settlements resulting to expansion of informal settlements; air quality and importing of general and hazardous waste. The report further provides options for action to deal with these environmental issues and promote sustainable development, environmental sustainability and resilience. The GPEOR of 2025 will provide various suggestions for achievable options for action. This may include improved implementation and compliance with environmental legislation and other approved legislative instruments.

The department continues to publish the Annual Gauteng Environmental Sustainability Report (GESR) which started back in 2018. The department published the 2023 report in order to provide the necessary update on the monitored environmental indicators. The report provides an account of how priority environmental sustainability issues are addressed and is mainly aimed at the Gauteng community, non-governmental organisations, academia, municipalities and business. The Annual GESR covers the reporting period from January to December. This report shows key environmental concerns of higher exceedances of legal thresholds for both the PM10 and PM2.5, high volumes of general waste landfilled compared to other waste management approaches such as recycling or treatment, high levels of environmental pollution in our communities because of littering and dumping in the environment and riverbanks. The report also identifies the need to implement Bontle ke Botho programme and awareness activities to achieve behavioural changes in the society's attitude towards the environment. The same behaviour is observed with the hazardous waste in a sense that more is still landfilled than recycled. The river Eco-status Monitoring Programme reflect high concentration of E-coli in water which leads to poor ecological status of the rivers. The mapping of sensitive and critical ecosystems shows a loss of threatened ecosystems through both authorised and unauthorised development. The GESR reports on the following thematic chapters: Waste Management, Air Quality Management, Biodiversity Management, Environmental Information Management, Environmental Empowerment Services, Climate Change Mitigation and adaptation, Compliance Monitoring and Enforcement as well as Acid Mine Drainage within the province.

### Biodiversity

Although South Africa makes up just 2 per cent of the global land area, it is home to almost 10 per cent of the world's plants and 7 per cent of reptiles, birds, and mammals. Sadly, over 30 per cent of terrestrial ecosystem remain unprotected and over 80 per cent of our river systems are threatened, thus sustaining inadequate ecological processes and ecosystem services that are vital for human wellbeing. In Gauteng, 3 of our ecosystems will not meet their conservation target due to loss of land as they require more land to meet the conservation target than what is remaining. Due to the multifaceted value in South Africa's biodiversity, many plants and animals are subjected to exploitation. A total of 192 plants species are known to be threatened by direct use or are harvested at levels that are not sustainable. The natural resources fauna and flora are also being exploited in an unsustainable manner, threatening the functioning of ecosystems that may undermine social and economic development. Amongst other interventions, the department will undertake:

- **Expansion of the conservation estate:** Land protection and conservation by gradually increasing the percentage of land mass under conservation in each year from a current baseline of 12.96 per cent to 15.7 per cent (19 175 164 / 121,909,000.00 ha) by the year 2025;
- **To preserve biodiversity and protected ecosystem and species.** The number of species under formal protection should increase and the proportion of species threatened with extinction should decline;
- **Equitable sharing of benefits:** Implementation of policies and interventions aimed at promoting equitable sharing of benefits derived from biodiversity;
- **Biodiversity Economy:** Increase the contribution of the biodiversity sector to economic growth and development; and
- **The formal protection, restoration and rehabilitation of wetlands** need to be strengthened through improvements in land use planning, land and development management policies as well as operational and regulatory means at various scales. More than 165 wetlands will be rehabilitated per annum and management plans developed for all Ramsar sites.

### **Cradle of Humankind World Heritage Site (COHWHS)**

COHWHS will undertake key initiatives aligned with UNESCO mandates, focusing on:

- Natural Resource Management: Ensuring sustainability and ecological balance within the heritage site;
- Fossil Site Inspections: Conducting regular assessments to safeguard fossil integrity; and
- Water Monitoring and Analysis: Implementing a comprehensive system to maintain water quality, supporting biodiversity conservation.

These efforts align with the National Development Plan 2030 (NDP 2030) and Medium-Term Development Plan (MTDP) by promoting sustainable environmental management. Local community involvement will create job opportunities for women, youth, and persons with disabilities, fostering economic empowerment.

### **Infrastructure Maintenance and Development**

To enhance tourism and support active living, COHWHS will implement:

- Mountain Bike Trail and Cycling Routes Maintenance;
- Road Maintenance for Accessibility; and
- Preparation of International and Local Cycling Tracks.

These projects will stimulate eco-tourism, aligning with NDP 2030's vision for sustainable tourism and the MTDP's focus on recreational infrastructure investment. Employment opportunities will emerge for local guides and maintenance workers, particularly benefiting youth and women.

### **Job Creation Initiatives**

COHWHS aims to generate 190 jobs across conservation, tourism, and community engagement projects. This aligns with NDP 2030, Growing Gauteng Together 2030 (GGT 2030), and MTDP goals to reduce unemployment and promote inclusive economic growth.

### **Community Beneficiation Projects**

Six (6) initiatives will empower local communities through:

- Education Programmes: Raising awareness of heritage and palaeontology careers;
- Skills Development: Training in mountain biking, entrepreneurship, and upcycling waste from maintenance projects to encourage small business growth; and
- This supports NDP 2030 and GGT 2030's emphasis on social cohesion and local economic participation.

### **Revenue Generation from Tourism Products**

COHWHS targets R30 million in tourism revenue from Maropeng and Sterkfontein visitor centers. Revenue sources include:

- Guided tours and educational programmes;
- Eco-friendly accommodation; and
- Development of new attractions.

Revenue growth aligns with NDP 2030 and MTDP objectives, ensuring reinvestment in conservation and community upliftment.

### **Dinokeng Projects**

#### **Implementation of NEMPAA Mandates**

The Dinokeng Project will focus on conservation and **natural resource management**, enhancing:

- Ecological Integrity;
- Vegetation Management; and
- Sustainable Resource Use.

These initiatives align with NDP 2030, GGT 2030, and MTDP priorities on biodiversity conservation and eco-tourism.

**Infrastructure Development and Maintenance**

To improve visitor experience and increase tourism demand, infrastructure projects will include:

- Mountain Bike Trail Expansion;
- New Glamping and Camping Facilities;
- Floating Bridge to Connect Nature Reserves;
- Conference Facility Development;
- Tourism Ticketing System Implementation; and
- Riverboat Cruise Facility Introduction.

These enhancements will position Dinokeng as a leading eco-tourism destination, aligning with NDP 2030's focus on tourism-driven economic growth.

**Job Creation in Dinokeng**

Job opportunities will be created through conservation, tourism services, and community engagement. These initiatives align with NDP 2030, GGT 2030, and MTDP priorities on employment and economic inclusion, particularly for marginalized groups.

**Expansion of Dinokeng Game Reserve**

Dinokeng aims to expand by 29,000 hectares over the next five years, incorporating state- and privately-owned land. The expansion will:

- Support biodiversity conservation;
- Protect endangered species; and
- Promote sustainable tourism activities.

This aligns with NDP 2030 and MTDP objectives on sustainable land use and environmental stewardship.

**Revenue Growth from Eco-Tourism**

The Dinokeng Project targets R14 million in revenue for 2025/26 through:

- Guided game drives;
- Eco-lodges;
- Cultural tourism experiences; and
- Revenue generation supports the economic sustainability of the region, in line with NDP 2030 and MTDP goals.

**Community Beneficiation and Skills Development**

Empowering local communities through training in:

- Wildlife and eco-tourism management;
- Hospitality services; and
- Entrepreneurship and small business development.

This will ensure that economic benefits are equitably distributed, aligning with NDP 2030's goals of social inclusion and sustainable community growth.

**Strategic Initiatives for Dinokeng Growth**

- Declaration of Dinokeng Game Reserve as a Protected Area;
- Enterprise Development in Biodiversity Activities;
- Strengthened Public-Private Partnerships;
- Development of a Tourism Precinct;
- Establishment of Picnic Sites, Kiosks, and a Game Lodge;
- Promotion of Lesser-Known Locations through School Visits; and
- Implementation of a Brand Strategy for Dinokeng.

### **Compliance & Enforcement**

There is a challenge regarding poor adherence to waste management legislation and licensing conditions by the private and public sector. Additionally, there are also high levels of poaching of Pangolins for their scales and meat driven by illegal wildlife trade and high demand in certain markets. The departments will undertake the following actions:

- Focused and continued monitoring of landfill sites to ensure compliance;
- Continued joint monitoring operations to be undertaken with relevant municipalities to ensure compliance with the standards for recycling facilities;
- Enforce compliance with regulatory initiatives put in place for the recycling industry and waste minimisation facilities;
- Enforce compliance with the reporting requirements on Gauteng Waste Information System (GWIS);
- Conduct targeted monitoring of industries that are significant pollution emitters within the airshed priority area.

The Environmental Management Inspectorates (EMIs) to work closely with South African Police Services (SAPS) Stock Theft & Endangered Species unit, SAPS K9 unit, and the DPCI unit (the Hawks), through covert/undercover operations to arrest suspects who are then prosecuted.

## **4. REPRIORITISATION**

A total amount of R8 million is reprioritised in 2025/26 financial year. Funds were made available from the following items due to underspending: minor assets, infrastructure planning, laboratory services, agency and support services, legal fees, operating payments, inventory medicine, consumable supplies, stationery, operating leases, Property payments, operating payments, inventory other supplies and farming supplies to fund elevated priorities.

A total amount of R6.3 million is reprioritised within goods and services to fund elevated priorities and to reduce budgets for low performance projects. Furthermore, an amount of R1.5 million is reprioritised towards machinery and equipment for the provision of tools of trade.

Funds were allocated to mainstream climate change adaptation and mitigation within the province; mitigating air pollution impacts on human health and wellbeing; the procurement of waste receptacles; support waste recycling facilities and buy-back centres; to keep Gauteng clean through the Bontle Ke Botho initiative and coordinating various clean-ups campaigns; tree planting and creating green spaces to help absorb pollutants and reduce urban heat effects contributing to carbon sequestration and greening efforts in the rest of GCR specifically targeting townships, informal settlements, and hostels; to protect, care for and maintain Gauteng's natural environment and its critical biodiversity areas.

## **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 for 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 above 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 16.1: SUMMARY OF RECEIPTS: DEPARTMENT OF ENVIRONMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	527 651	575 474	732 929	525 250	589 378	608 392	602 140	583 521	592 691
Conditional grants	2 943	3 355	3 268	3 055	3 055	3 055	9 313		
EPWP Incentive Grant	2 943	3 355	3 268	3 055	3 055	3 055	9 313		
<b>Total receipts</b>	<b>530 594</b>	<b>578 829</b>	<b>736 197</b>	<b>528 305</b>	<b>592 433</b>	<b>611 447</b>	<b>611 453</b>	<b>583 521</b>	<b>592 691</b>

The table shows the sources of funding of the department namely equitable share and conditional grants. The allocated grant Expanded Public Works Programme (EPWP) that incentivises departments in instituting job creation programmes. The department spent R531 million in 2021/22 and expenditure increased to R736 million in 2023/24 financial year. The adjusted appropriation for 2024/25 amounts to R592 million.

Over the 2025 MTEF, the department will receive a total budget of R611 million in 2025/26 and will decrease to R593 million in 2027/28 due to budget cuts; the planned projects and programmes include ensuring sustainable land use management; improved efficiencies in the regulatory approval processes on environmental impact assessment; strengthening strategic natural resource protection interventions; waste and the green economy; and capacitating waste informal recyclers in the township, informal settlements and hostels; climate change response and facilitate the release of hectares of agricultural land for food production purposes.

### 6.2. Departmental receipts

TABLE 16.2: SUMMARY OF RECEIPTS: DEPARTMENT OF ENVIRONMENT

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	5 493	5 345	5 182	4 169	4 169	4 169	5 090	5 479	5 726
Transfers received									
Fines, penalties and forfeits	5 756	10 360	3 912	4 169	4 169	10 047	4 419	4 640	4 849
Interest, dividends and rent on land			20	5	5	5	5	5	5
Sales of capital assets	226	7	8			7			
Transactions in financial assets and liabilities	107	149	540	177	177	1 121	186	197	206
<b>Total departmental receipts</b>	<b>11 582</b>	<b>15 861</b>	<b>9 662</b>	<b>8 520</b>	<b>8 520</b>	<b>15 349</b>	<b>9 700</b>	<b>10 321</b>	<b>10 786</b>

The table shows own receipts collection over the seven year financial period and 2025 Medium Term Revenue Framework Estimates. The department collected 11.5 million in 2021/22 decreasing to R9.6 million in 2023/24. Estimates for the current financial year amounted to R8.5 million. Over the 2025 Medium Term Revenue Framework (MTRF), total revenue will increase from R9.7 million in 2025/26 to R10.7 million in 2027/28 period.

GDoENV generates revenue from natural resource protection, application fees received in terms of the Nature Conservation Ordinance are charged for permits. Applications are also received in terms of threatened or Protected Species Regulations for 2007 and the Convention on International Trade in Endangered Species regulations for 2010. These fees are legislated in the regulations of the National Department of Environmental Affairs (DEA).



Revenue collected on Environmental Impact Assessment (EIA)s is a fee charged per authorisation applied for and is not triggered by a prelisted activity. Payment is needed any time between submission of an application form and the assessment or scoping report. The purpose is to prescribe a fee for consideration and processing of EIA in terms of S24G and 24L of the National Environmental Management Act, Act 107 of 1998. This also includes an application for EIA amendment in terms of the National Environmental Management Act (NEMA). It covers the administrative costs of working on such applications and ensures commitment by applicants. Revenues from fines are collected in respect of Section 24G of NEMA, these fines relate to activities that begin with a listed or specified activity without an environmental authorisation in contravention of section 24F (1) or a waste management activity is performed without a waste management licence in terms of section 20B of the NEMA an, National Environmental Management: Waste Act 59 of 2008.

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

## 7. PAYMENT SUMMARY

### 7.1 Key assumptions

The following key assumptions were considered in formulating the 2025 MTEF estimates:

- 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 16.3: SUMMARY OF PAYMENTS AND ESTIMATES BY PROGRAMME: ENVIRONMENT

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. Administration	131 982	144 252	137 427	137 585	139 023	142 868	153 985	158 046	163 013
2. Environmental Policy, Planning And Coordination	25 555	30 191	34 918	30 866	30 866	30 866	43 351	37 437	39 064
3. Compliance And Enforcement	46 586	49 684	51 855	51 756	51 756	52 550	54 679	57 335	59 915
4. Environmental Quality Management	53 451	60 709	61 749	59 679	59 679	59 679	80 217	64 464	66 995
5. Biodiversity Management	207 754	196 922	200 073	196 253	199 943	200 166	190 373	213 262	209 273
6. Environmental Empowerment Services	65 266	97 071	250 175	52 166	111 166	125 318	88 848	52 977	54 431
Total payments and estimates	530 594	578 829	736 197	528 305	592 433	611 447	611 453	583 521	592 691

### 7.3 Summary by economic classification

TABLE 16.4: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ENVIRONMENT

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	411 797	470 947	625 363	426 918	486 310	507 630	521 841	471 478	491 195
Compensation of employees	287 181	296 390	297 555	318 751	324 233	326 093	335 364	351 618	368 075
Goods and services	124 617	174 556	327 808	108 168	162 078	181 537	186 477	119 860	123 120
Transfers and subsidies to:	95 347	97 472	107 612	90 070	96 454	95 759	80 784	76 215	79 198
Provinces and municipalities	390	265	407	330	330	279	400	416	435
Departmental agencies and accounts	93 812	96 248	106 223	88 528	94 528	94 528	79 089	74 427	78 138
Households	1 145	959	982	1 212	1 596	952	1 295	1 372	625
Payments for capital assets	23 450	10 233	2 951	11 316	9 668	8 058	8 828	35 828	22 298
Buildings and other fixed structures	15 273	5 618	1 316	5 210	3 080	3 080	1 577	27 796	13 905
Machinery and equipment	8 177	4 615	1 635	6 106	6 588	4 978	7 251	8 032	8 393
Payments for financial assets		177	271						
Total economic classification	530 594	578 829	736 197	528 305	592 433	611 447	611 453	583 521	592 691

The department's expenditure increased from R531 million in 2021/22 to R736 million in the 2023/24 financial year. The projects and programmes include implementation of waste management strategies and supporting local government to render appropriate waste management services, to promote waste programmes, development of Gauteng Greenhouse Gas to maintain gas emissions within peak plateau decline, prioritise waste minimisation; recovery and recycling programmes prior to disposal of waste and implementation of clean-up campaigns in Townships, Informal Settlement and Hostels (TISH) areas. In 2024/25, the main budget is R528 million and increases to R592 million due to an amount of R59 million availed to the department for payment of stipends for the EPWP Green army participants and establishment of offices of the HOD and of the MEC for the newly created department.

Over the 2025 MTEF period, the budget will decrease from R611 million in 2025/26 to R593 million in the 2027/28 financial year due to budget cuts, to mainstream climate change adaptation and mitigation within the province; to protect, care for and maintain Gauteng's natural environment and its critical biodiversity areas; for compliance with environmental legislation by the industry; implementation of interventions for wetlands conservation and to increase in aquatic ecosystem in the province, ensuring sustainability and ecological balance within the Cradle of Humankind World heritage site and Dinokeng, fossil site inspections, implementing a comprehensive system to maintain water quality, supporting biodiversity conservation. The budget for compensation of employees will increase from R335 million in 2025/26 to R368 million in the 2027/28 financial year. The increases are inflationary; to align the budget with headcount and HR plans; to keep costs at affordable levels and to cater for the adjustment budget carry through effects.

Goods and services expenditure increased from R125 million in 2021/22 to R328 million in the 2023/24 financial year. Over the MTEF, the budget will decrease from R186 million in 2025/26 to R123 million in the 2027/28 due to budget cuts. The projects and programmes include: to empower communities to manage natural resources through job creation programmes; skills development and awareness opportunities; ambient air quality monitoring in the province, to reduce high levels of pollution and diversity of air pollution sources. Transfers and subsidies expenditure increased from R95 million in 2021/22 to R108 million in 2023/24, transfers allocated to Cradle of Humankind World Heritage Site Project [COHWS], Dinokeng for department's entities to fulfil their mandates; to Cath-SETA for skills development levy, municipal property rates and leave gratuity. Over the 2025 MTEF, the budget for transfers and subsidies will decrease from R81 million in 2025/26 to R79 million in the 2027/28 financial period due to budget cuts.

Expenditure for capital assets decreased from R23 million in 2021/22 to R3 million in 2023/24. Over the MTEF, the budget will increase from R9 million in 2025/26 to R22 million in the 2027/28 financial year in order 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 Infrastructure payments

N/A

### 7.4.3 Departmental Public-Private Partnership (PPP) projects

N/A

## 7.5 Transfers

N/A

### 7.5.1 Transfers to other entities

TABLE 16.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES

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
Cradle of Humankind	54 701	57 733	69 299	52 116	59 416	59 416	46 648	41 165	43 379
Dinokeng	38 422	37 778	36 119	35 365	34 165	34 165	31 711	32 482	33 944
Total departmental transfers	93 123	95 511	105 418	87 481	93 581	93 581	78 359	73 647	77 323

The expenditure for transfers to other entities increased from R93 million in 2021/22 to R105 million in 2027/28 financial year. The Cradle of Humankind and Dinokeng is responsible for the implementation of infrastructure development, natural resources management, operation of Maropeng and Sterkfontein caves, sponsored school visits to the COHWHS, water monitoring programmes, Working on Fire and tourism routes implantation. The revised estimate for 2024/25 amounts to R94 million.

Over the 2025 MTEF, budget allocation for the Cradle of Humankind will decrease from R46.6 million in 2025/26 to R43.4 million in 2027/28. The projects and programme include implementation of tourism development objectives aligned to the Economic Development Implementation Plan within the Global City Region, to implement the management of the fossil sites in the COHWHS, land use and development management; and management of the visitor centres of Sterkfontein and Maropeng. The community empowerment projects will continue to be implemented, and job opportunities will continue to be created through the roads and cycling maintenance programme, amongst others.

Over the 2025 MTEF, the Dinokeng allocation increases from R31.7 million in 2025/26 to R34 million in 2027/28. The projects and programme include the establishment of the Dinokeng Community Development Fund, natural resource management at the Dinokeng Game Reserve (DGR), operational funding support to the DGR and implementing the brand strategy for Dinokeng, to facilitate tourism infrastructure development that aims to develop Roodeplaat and Cullinan as tourism hubs. Job opportunities will also be created through conservation, tourism services, to improve visitor experience and increase tourism demand, the entity will implement infrastructure projects such as mountain bike trail expansion, new glamping and camping facilities; and floating bridge to connect Nature Reserves.

**7.5.2 Transfers to local government**

TABLE 16.6: 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	390					58			
Category B		265	407	330	330	221	400	416	435
Total departmental transfers	390	265	407	330	330	279	400	416	435

The department transferred R390 thousand in 2021/22 and R407 thousand in 2023/24 to municipalities for rates and taxes. In 2024/25, the budget amounts to R330 thousand. Over the 2025 MTEF, the department will transferred R400 thousand in 2025/26 and R435 thousand in 2027/28 to Merafong municipality for payments of rates and taxes.

## 8. PROGRAMME DESCRIPTION

### PROGRAMME 1: ADMINISTRATION

#### Programme description

The programme provides all the corporate support services required by the Department's Programme 2 to Programme 6. It responds directly to Strategic Outcome Oriented Goal 3 on "Enhanced capacity of the DoE to implement effectively", and indirectly to Goals 1 and 2 which are "A modernised and transformed agricultural sector increasing food security, economic inclusion and equality", and "Sustainable natural resource management".

The purpose of the programme is to provide leadership; management; efficient and effective monitoring and evaluation; policy and research co-ordination and security and risk management; financial management; HR management and development; facilities management services; professional legal services and enforcement services; communication and awareness as well as knowledge and project management services to the department in response to Pillar 5. The programme's aim is an efficient, effective, and development-oriented public service; empowered, fair and inclusive citizenship through the following strategic Plan.

#### Programme objectives

- Provision of sound and compliant financial management, liveable facilities and mobility;
- Provision of Human Resources Services and strategy to the department, driven by a customer focus ethos that delivers accurate and timely assistance and information to all managers and employees;
- Creation of sustainable job opportunities for youth, women, PWDs and beneficiaries of military veterans, thus contributing towards economic transformation in the province;
- Accelerating service delivery in Gauteng through Ntirhisano Rapid Response Programme;
- Ensuring effective and efficient governance;
- Provision of effective planning, monitoring & evaluation, policy and research co-ordination, and security and risk management;
- Provision of sound and compliant financial management;
- Provision of effective Human Resources management;
- Transformation within GDoENV through mainstreaming women, youth and persons with disabilities;
- Provision of sound and reliable legal advice and support;
- Promotion and facilitation of effective communications between GDoENV 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 16.07: 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
					2024/25				
1. Office Of The MEC	1 150	1 014	644	3 769	8 347	8 347	8 569	9 063	9 472
2. Senior Management	8 777	8 465	5 867	8 962	10 247	10 247	10 909	11 665	12 648
3. Corporate Services	101 524	112 896	110 899	102 450	98 830	103 113	109 106	111 309	113 778
4. Financial Management	20 531	21 877	20 017	22 404	21 599	21 161	25 401	26 009	27 115
Total payments and estimates	131 982	144 252	137 427	137 585	139 023	142 868	153 985	158 046	163 013

TABLE 16.08: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

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	126 373	138 385	135 767	133 064	132 858	138 740	149 493	153 484	158 247
Compensation of employees	71 400	71 959	70 245	80 605	85 306	85 359	87 874	93 348	97 946
Goods and services	54 973	66 426	65 522	52 459	47 552	53 381	61 619	60 136	60 301
Interest and rent on land									
Transfers and subsidies to:	1 521	1 349	992	1 522	1 755	1 213	930	1 000	1 045
Provinces and municipalities	390					58			
Departmental agencies and accounts	689	737	805	1 047	947	947	730	780	815
Households	442	612	187	475	808	208	200	220	230
Payments for capital assets	4 088	4 341	397	2 999	4 410	2 915	3 562	3 562	3 721
Buildings and other fixed structures									
Machinery and equipment	4 088	4 341	397	2 999	4 410	2 915	3 562	3 562	3 721
Payments for financial assets		177	271						
Total economic classification	131 982	144 252	137 427	137 585	139 023	142 868	153 985	158 046	163 013

The programme expenditure increased from R132 million in 2021/22 to R137 million in 2023/24 for the provision of support services to the department. In 2024/25, the budget amounts to R138 million and increases to R139 million for payment of Microsoft licences.

Over the 2025 MTEF period, the budget will increase from R154 million in 2025/26 to R163 million in 2027/28 to supplement the allocation of audit fees, payments for software licenses and operating expenses which provides enabling services to the department. An amount of R9 million is availed for the establishment of office of the MEC and HOD for the newly created department.

Compensation of employees expenditure decreased from R71 million in 2021/22 to R70 million in 2023/24. Over the 2025 MTEF, the budget will increase from R88 million in 2025/26 to R98 million in 2027/28 due to cost-of-living adjustments.

Goods and services expenditure increased from R55 million in 2021/22 to R66 million in 2023/24 due to settlement of property payments. Over the MTEF, the allocation will decrease from R62 million in 2025/26 to R60 million in 2027/28 mainly for payments of lease of office building; fleet services; legal costs and internal audit services.

Transfer and subsidies expenditure amounts to R1.5 million in 2021/22 and decreased to R992 thousand in 2023/24 mainly for transfer to Sector Education and Training Authorities (CATHS-SETA) for capacity and talent management initiatives; to accommodate household benefits such as external bursaries and leave gratuities. Over the 2025 MTEF, the budget will increase from R930 thousand to R1 million in 2027/28. Capital assets expenditure decreased from R4 million in 2021/22 to R397 thousand in 2023/24 for planned equipment replacements. Over the MTEF, the allocation will increase from R3.6 million in 2025/26 to R3.7 million in 2027/28 financial period and caters for the procurement of tools of trade.

## SERVICE DELIVERY MEASURES

### PROGRAMME 1: ADMINISTRATION

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Percentage procurement implemented through the open tender system	100%	100%	100%	100%	
Percentage in department spend in township	40%	40%	40%	40%	
Clean audit outcome obtained from the Auditor- General	Clean audit	Clean audit	Clean audit	Clean audit	
Percentage of women employed at SMS level within the department	50%	50%	50%	50%	
Percentage of people with disabilities employed within the department	0.05	5%	5%	5%	
Vacancy rate maintained below 10%	10%	10%	10%	10%	
Percentage of Ntirhisano commitments achieved	500000	5000	5000	5000	



## PROGRAMME 2: ENVIRONMENTAL POLICY, PLANNING AND COORDINATION

### Programme description

The programme is responsible for the sustainable development mandate of the GDoENV, i.e. the protection and management of Gauteng's natural and environmental resources and ecosystems. Based on the new strategic direction for the 5th term of governance, greater emphasis will be placed on the economic growth and development elements e.g. fast-tracking EIA application approvals, eco-tourism, development of alternative energy sources/supply to provide long term energy security, waste management and the development of green technologies and processes.

### Programme objectives

The purpose of the sub-programme is to promote equitable and sustainable use of ecosystem goods and services in order to contribute to economic development, manage biodiversity, its components and processes, habitats and functions. Effectively mitigate threats to biodiversity. This programme falls under national Outcome 10: Protected and enhanced environmental assets and natural resources focusing specifically on Outputs 1(water resource protection) and 4 (Protected biodiversity).

### Key policies, priorities and outputs

- Sustainable use of biological resources; access to and sharing of the benefits arising from use of biological resources as well as bio-prospecting.
- Implementation of biodiversity related regulations and community-based land management.
- Implementing mechanisms for management of ecologically viable areas, conserving bio-diversity, protecting species and ecosystem of specific land areas, and related conservation activities based on a sound scientific base.

TABLE 16.09: SUMMARY OF PAYMENTS AND ESTIMATES: ENVIRONMENTAL POLICY, PLANNING AND COORDINATION

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. Intergovernmental Coordination, Spatial And Development Planning	19 864	22 508	28 942	17 466	17 466	17 466	21 533	22 705	23 469
2. Environmental Information Management	5 691	5 683	5 976	11 400	11 400	11 400	11 369	11 892	12 427
3. Climate Change Management		2 000		2 000	2 000	2 000	10 449	2 840	3 168
Total payments and estimates	25 555	30 191	34 918	30 866	30 866	30 866	43 351	37 437	39 064

TABLE 16.10: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ENVIRONMENTAL POLICY, PLANNING AND COORDINATION

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	25 468	30 181	34 867	30 866	30 866	30 866	43 177	37 255	38 874
Compensation of employees	22 365	22 929	24 093	26 228	26 228	26 228	30 285	31 647	33 072
Goods and services	3 103	7 252	10 774	4 638	4 638	4 638	12 892	5 608	5 802
Transfers and subsidies to:									
Households	87		51						
Payments for capital assets		10					174	182	190
Machinery and equipment		10					174	182	190
Total economic classification	25 555	30 191	34 918	30 866	30 866	30 866	43 351	37 437	39 064

The Environmental Policy, Planning and Coordination expenditure increased from R26 million in 2021/22 to R35 million in 2023/24, mainly to reduce greenhouse emissions through an industrial symbiosis programme and through renewable energy generation and to conduct feasibility studies on climate change; establish a climate resilient protected area network that can assist the province to mitigate against the imminent threats of climate change and contribute to the rural economy through the diversification of land use options. The revised estimate for 2024/25 amounts to R31 million.

Over the MTEF, the budget allocation will decrease from R43 million in 2025/26 to R39 million in the 2027/28 period, mainly to mainstream climate change adaptation and mitigation within the province; ensure that Greenhouse gas (GHG) emissions are maintained within the emissions trajectory range; respond to climate mitigation and adaptation and to have a low carbon economy in the province.

Compensation of employee's expenditure for the programme increased from R22 million in 2021/22 to R24 million in the 2023/24 financial year due to cost-of-living adjustments. The allocation will increase from R30 million in 2025/26 to R33 million in the 2027/28 financial year.

Goods and services expenditure increased from R3 million in 2021/22 to R11 million in 2023/24 owing to the strengthening of the provincial climate response programme. Over the MTEF, the budget will decrease from R13 million in 2025/26 to R6 million in 2027/28, to continue to protect natural resources and build environmental sustainability and resilience; to enhance the resilience of people and the economy to climate change; to reduce greenhouse gas emissions and improvement in energy efficiency. The budget for capital assets amounts to R174 thousand in 2025/26 and will increase to R190 thousand in 2027/28. Funds will be utilised for the procurement of laptops.

## SERVICE DELIVERY MEASURES

### PROGRAMME 2: ENVIRONMENTAL POLICY, PLANNING AND COORDINATION

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of inter- governmental sector programmes implemented	3	3	3	3
Number of legislated tools developed	1	1	1	1
Number of environmental research projects completed	1	1	1	1
Number of functional environmental information management systems maintained	3	3	3	3

### PROGRAMME 3: COMPLIANCE AND ENFORCEMENT

#### Programme description

The programme is responsible for monitoring and enforcement of compliance with environmental legislation and environmental authorisations, permits or licences issued by the department. Improving compliance with environmental legislation is the key area focus for the programme, which is achieved through continued implementation of various interventions aimed at ensuring that the growing trend of non-compliance and non-adherence to environmental legislative framework is dealt with effectively. Based on the new strategic direction for the 7<sup>th</sup> term of governance, greater emphasis will be placed on improved compliance with the environmental legislation, which includes ensuring that there is compliance with environmental legislative obligations by licensed facilities and, also, compliance with the administrative enforcement notices issued to address and rectify the discovered non-compliance.

#### Programme objectives

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

- Protect and manage Gauteng's natural resources and environment;
- Promote sustainable development;
- Promote compliance with environmental legislation;
- To enforce compliance with environmental legislation;

**Key policies, priorities and outputs**

- To develop programmes that will help reduce the negative environmental effects of developments and deter non-compliance to environmental legislation.

TABLE 16.11: SUMMARY OF PAYMENTS AND ESTIMATES: COMPLIANCE AND ENFORCEMENT

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. Environmental Quality Management Compliance And Enforcement	46 586	49 684	51 855	51 756	51 756	52 550	54 679	57 335	59 915
Total payments and estimates	46 586	49 684	51 855	51 756	51 756	52 550	54 679	57 335	59 915

TABLE 16.12: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: COMPLIANCE AND ENFORCEMENT

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	46 475	49 684	51 845	51 612	51 612	52 124	54 388	57 038	59 604
Compensation of employees	43 756	46 023	48 186	49 382	49 382	49 382	50 834	53 172	55 565
Goods and services	2 719	3 661	3 659	2 230	2 230	2 742	3 554	3 866	4 039
Transfers and subsidies to:									
Households	111		10	94	94	147	98	103	108
Payments for capital assets	111		10	94	94	147	98	103	108
Machinery and equipment				50	50	279	193	194	203
Total economic classification	46 586	49 684	51 855	51 756	51 756	52 550	54 679	57 335	59 915

The programme expenditure increased from R47 million in 2021/22 to R52 million in the 2023/24 financial year, mainly for monitoring compliance with environmental legislation and pursuing enforcement where non-compliance is discovered. In 2024/25, the adjusted budget amounts to R52 million.

Over the 2025 MTEF, the programme allocation will increase from R55 million in 2025/26 to R60 million in 2027/28, mainly for a comprehensive compliance and enforcement strategy which seeks to protect the environment through eliminating challenges of air pollution and waste management; to ensure compliance with administrative enforcement notices issued and section 24G decisions finalised after payment of administrative fines.

Compensation of employee's expenditure for the programme increased from R44 million in 2021/22 to R48 million in the 2023/24 financial year due to cost-of-living adjustments. The allocation will increase from R51 million in 2025/26 to R56 million in the 2027/28 financial year.

Goods and services expenditure increased from R3 million in 2021/22 to R4 million in 2023/24 owing to operational costs such as communication, travel and subsistence. Over the MTEF, the budget will increase from R3.5 million in 2025/26 to R4 million in 2027/28 financial year.

The expenditure for transfers and subsidies decreased from R111 thousand in 2021/22 to R94 thousand in 2024/25 for payment of leave gratuity benefits. The budget allocation will increase from R98 thousand in 2025/26 to R108 thousand in 2027/28 financial year.

The budget for capital assets amounts to R193 thousand in 2025/26 and will increase to R203 thousand in 2027/28. Funds will be utilised for procurement of tools of trade.

**SERVICE DELIVERY MEASURES****PROGRAMME 3: COMPLIANCE AND ENFORCEMENT**

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of administrative enforcement notices issued for non-compliance with environmental management legislation.	100	100	100	100
Number of completed criminal investigations handed to the NPA for prosecution.	30	30	30	30
Number of compliance inspections conducted.	270	250	270	270
Percentage of complete S24G applications finalized within 60 days of the date of receipt of proof of payment of section 24G administrative fine	100%	100%	100%	100%

**PROGRAMME 4: ENVIRONMENTAL QUALITY MANAGEMENT****Programme description**

Compliance with the National Ambient Air Quality Standards is still a challenge in the Gauteng province requiring more coordinated efforts from both DoENV and municipalities. This will require that industrial emissions be reduced through Atmospheric Emission Licensing (AEL), emission reporting and monitoring of compliance with the conditions of the AELs. The department continues to issue Atmospheric Emission Licenses (AELs) for municipal-owned facilities to ensure compliance with the National Minimum Emission Standards. The department is prioritising several interventions on waste management that will promote waste minimisation and ensure effective and sustainable waste management as well as support waste economy initiatives through SMME development and enterprise development in the waste sector. Based on the new strategic direction for the 7<sup>th</sup> term of governance, greater emphasis will be placed on the economic growth and development elements e.g. fast-tracking EIA application approvals.

**Programme objectives**

The purpose of the programme is to establish legislation, policies, norms, standards and guidelines for environmental impact management, air quality management and management of waste and pollution at provincial and local spheres of government. Key areas of delivery include promoting less and better managed waste, contributing to the management of environmental impacts from mining and related activities and promoting sustainable land use management.

The programme comprises the following sub-sub-programmes:

- Impact Management;
- Air Quality Management;
- Pollution and Waste Management.

**Key policies, priorities and outputs**

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

TABLE 16.13: SUMMARY OF PAYMENTS AND ESTIMATES: ENVIRONMENTAL QUALITY 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. Impact Management	20 114	21 947	21 911	21 029	21 029	21 029	21 952	22 982	23 914
2. Air Quality Management	17 475	17 889	19 048	17 699	17 699	17 699	18 679	19 577	20 382
3. Pollution And Waste Management	15 862	20 873	20 790	20 951	20 951	20 951	39 586	21 905	22 699
Total payments and estimates	53 451	60 709	61 749	59 679	59 679	59 679	80 217	64 464	66 995

TABLE 16.14: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ENVIRONMENTAL QUALITY 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	52 514	60 709	60 599	58 599	59 392	59 392	79 149	63 581	66 075
Compensation of employees	47 669	50 620	51 371	52 371	52 371	52 372	54 125	56 615	59 163
Goods and services	4 845	10 089	9 228	6 228	7 021	7 020	25 024	6 966	6 912
Transfers and subsidies to:									
Households	231		106	60	67	67	43	67	67
Payments for capital assets	706		1 044	1 020	220	220	1 025	816	853
Machinery and equipment	706		1 044	1 020	220	220	1 025	816	853
Total economic classification	53 451	60 709	61 749	59 679	59 679	59 679	80 217	64 464	66 995

The programme expenditure increased from R53 million in 2021/22 to R62 million in the 2023/24 financial year, with the aim to protect the environment through eliminating challenges of air pollution and waste management; skills development in ambient air quality monitoring sector and managing hazardous substances to improved quality of life. In 2024/25, the revised estimate amounts to R60 million.

Over the MTEF, the budget will decrease from R80 million in 2025/26 to R67 million in the 2027/28 financial year, mainly to mitigate the effects of air pollution on human health and wellbeing; to enhance the management of atmospheric air pollutants; to increase waste diversion from landfills through maximising recycling which contributes to sustainable employment and support waste recycling facilities & buy-back centres. Compensation of employee's expenditure for the programme increased from R48 million in 2021/22 to R51 million in the 2023/24 financial year due to cost-of-living adjustments. The allocation will increase from R54 million in 2025/26 to R59 million in the 2027/28 financial year.

Goods and services expenditure increased from R5 million in 2021/22 to R9 million in 2023/24 owing to buy-back centres and cooperatives with recycling equipment; maintenance of ambient air quality stations. Over the MTEF, the budget will decrease from R25 million in 2025/26 to R7 million in 2027/28 to implement interventions on waste management that will promote waste minimisation and ensure effective and sustainable waste management as well as support green economy initiatives.

Expenditure for transfers and subsidies decreased from R231 thousand to R106 thousand in 2023/24 for payments of leave gratuity benefits. The revised estimates for 2024/25 amount to R67 thousand. Over the MTEF, the budget will increase from R43 thousand in 2025/26 to R67 thousand in the 2027/28 financial period. Expenditure for capital assets increased from R706 thousand in 2021/22 to R1 million in 2023/24. Over the 2025 MTEF, the budget decrease from R1 million in 2025/26 to R853 thousand in 2027/28. Funds will be utilised to procure equipment for ambient air quality stations for municipalities.

## SERVICE DELIVERY MEASURES

### PROGRAMME 4: ENVIRONMENTAL QUALITY MANAGEMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Percentage of complete EIA applications finalised within legislated timeframes	100%	100%	100%	100%
Number of Gauteng Net-Zero guideline 2050 developed	—	1	—	—
Percentage of complete Atmospheric Emission Licenses issued within legislated	100%	100%	100%	100%
Percentage of facilities with Atmospheric Emission licenses reporting their annual emissions to the Licensing Authority	100%	100%	100%	100%
Number of Atmospheric Emission License compliance report generated	New	8	8	8
Percentage of complete Waste License applications finalised within legislated time-frames	100%	100%	100%	100%
Number of Waste Certificates issued	800	800	900	900
Number of Health Care Waste Approvals issued	50	50	50	50
Completed feasibility study and project ready to go to market	Phase 3 (b) Funds secured for the detailed feasibility study	Phase 4: Detailed feasibility study completed	"Phase 5 (a): Treasury Approvals & Procurement Plan; "Phase 5 (a):	"Phase 5 (b) Treasury Approvals & Procurement Plan; "Phase 5 (b)

**PROGRAMME 5: BIODIVERSITY MANAGEMENT****Programme description**

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

**Programme objectives**

The programme Conservation is responsible for promoting the equitable and sustainable use of ecosystem goods and services; and contributing to economic development by managing biological diversity and its components, processes, habitats and functions. This contributes to the protection and enhancement of environmental assets and natural resources through biodiversity protection.

**Key policies, priorities and outputs**

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

TABLE 16.15: SUMMARY OF PAYMENTS AND ESTIMATES: BIODIVERSITY 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. Biodiversity And Protected Area Planning And Management	40 228	37 886	39 123	52 780	52 780	50 812	57 579	59 970	62 669
2. Conservation Agencies And Services	167 526	159 036	160 950	143 473	147 163	149 354	132 794	153 292	146 604
Total payments and estimates	207 754	196 922	200 073	196 253	199 943	200 166	190 373	213 262	209 273

TABLE 16.16: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: BIODIVERSITY 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	95 756	94 917	92 110	100 848	100 653	101 371	107 034	107 403	114 249
Compensation of employees	82 560	85 695	83 404	88 072	87 653	89 459	88 627	92 338	96 493
Goods and services	13 197	9 221	8 706	12 777	13 001	11 912	18 407	15 065	17 756
Transfers and subsidies to:	93 342	96 123	106 453	88 213	94 357	94 151	79 524	74 847	77 758
Provinces and municipalities		265	407	330	330	221	400	416	435
Departmental agencies and accounts	93 123	95 511	105 418	87 481	93 581	93 581	78 359	73 647	77 323
Households	219	347	628	402	446	349	765	784	
Payments for capital assets	18 656	5 882	1 510	7 191	4 932	4 644	3 815	31 012	17 266
Buildings and other fixed structures	15 273	5 618	1 316	5 210	3 080	3 080	1 577	27 796	13 905
Machinery and equipment	3 383	264	194	1 981	1 852	1 564	2 238	3 216	3 361
Total economic classification	207 754	196 922	200 073	196 253	199 943	200 166	190 373	213 262	209 273

The programme expenditure decreased from R208 million in 2021/22 to R200 million in the 2023/24 financial year, for investing in the management and protection of the existing provincial protected areas, the implementation of nature reserves management plans and upgrading of infrastructure projects at the departmental nature reserves, the development of a community beneficiation trust in the Cradle of Humankind World Heritage Site for uplifting communities through the provision of essential services, education initiatives, and new livelihood opportunities, consequently contributing to poverty alleviation and improved living standards for local inhabitants, transfer to Dinokeng to support Community empowerment projects to enhance township economic development, supplier development and empowerment. In 2024/25, the main budget amounts to R196 million and increases to R200 million.



Over the 2025 MTEF, the programme budget will increase from R190 million in 2025/26 to R209 million in the 2027/28 financial year. The budget is availed to implement biodiversity economy programmes such as maximising access and removing barriers to entry to the wildlife sector contributing to economic development, to protect the natural environment and its biodiversity areas; to increase aquatic ecosystem protection, to continue the implementation of the Gauteng Protected Areas Expansion Strategy, the Cradle of Humankind World Heritage Site (COHWHS) and Dinokeng will implement projects to enhance tourism and support active living, to generate jobs across conservation, tourism, and community engagement projects.

Compensation of employee's expenditure for the programme increased from R82.5 million in 2021/22 to R83 million in the 2023/24 financial year due to cost-of-living adjustments. The budget will increase from R89 million in 2025/26 to R96 million in the 2027/28 financial year, the increase is mainly inflationary.

Goods and services expenditure decreased from R13 million in 2021/22 to R9 million in 2023/24 owing to the implementation of nature reserves management plans. Over the MTEF, the budget will decrease from R18.4 million in 2025/26 to R18 million in 2027/28 for conserving and managing Gauteng's biological diversity and ensuring the delivery of vital ecosystem services; to ensure the consolidation and inclusion of the ecological viable areas within the conservation estate; to promote equitable and sustainable use of ecosystem goods and services in order to contribute towards economic development.

The expenditure for transfers and subsidies increased from R93 million in 2021/22 to R106 million in 2023/24 for conservation and natural resource management, to improve visitor experience and increase tourism demand and implementation of infrastructure projects in the world heritage site. Over the MTEF period, the budget will decrease from R80 million in 2025/26 to R78 million in the 2027/28 financial period.

Expenditure for capital assets decreased from R19 million in 2021/22 to R2 million in 2023/24 owing to the completion of Kareekloof Oxidation Tank infrastructure project and procurement of departmental nature reserves motor vehicles. Over the 2025 MTEF, the budget will increase from R4 million in 2025/26 to R17 million in 2027/28. Funds will be utilised for revitalisation projects for departmental nature reserves such as erecting a fence at Abe Bailey for safekeeping of animals.

## SERVICE DELIVERY MEASURES

### PROGRAMME 5: BIODIVERSITY MANAGEMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of hectares under the conservation estate	700	500	500	500
Number of hectares of land under rehabilitation/restoration	3600	5000	3600	3600
Number of urban parks considered for a NEM: PAA status	1	1	1	1
Number of Biodiversity Economy initiatives implemented	1	1	1	1
Number of new Stewardship sites assisted in increasing land under Conservation through the Biodiversity Stewardship Program	1	1	0	1
Percentage of complete biodiversity management permits issued within legislated timeframes	90%	100%	95%	95%
Percentage of area of state managed protected areas assessed with a METT score above 67%	100%	100%	100%	100%

### PROGRAMME 6 : ENVIRONMENTAL EMPOWERMENT SERVICES

#### Programme description

The programme is responsible for the sustainable development mandate of the GDoENV, i.e. the protection and management. In response to addressing the issues of unemployment in the province, GDoENV will promote job creation and poverty alleviation initiatives through the implementation of the Expanded Public Works Programme (EPWP) Phase IV which focuses on the provision of work and training opportunities for unemployed community members within the Green Economy with specific focus on women, youth and people with disabilities. The department has recently appointed 6000 EPWP participants (Green Army) as a drive to improve unemployment levels in the province.

#### Programme objectives

To empower communities in managing natural resources through job creation, skills development and awareness opportunities.

**Key policies, priorities and outputs**

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

TABLE 16.17: SUMMARY OF PAYMENTS AND ESTIMATES: ENVIRONMENTAL EMPOWERMENT 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. Environmental Capacity Development And Support	34 332	34 585	206 898	31 134	90 134	107 583	46 780	29 294	30 727
2. Environmental Communication And Awareness	30 934	62 486	43 277	21 032	21 032	17 735	42 068	23 683	23 704
Total payments and estimates	65 266	97 071	250 175	52 166	111 166	125 318	88 848	52 977	54 431

TABLE 16.18: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ENVIRONMENTAL EMPOWERMENT 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	65 211	97 071	250 175	51 929	110 929	125 137	88 600	52 717	54 146
Compensation of employees	19 431	19 164	20 256	22 093	23 293	23 293	23 619	24 498	25 836
Goods and services	45 780	77 907	229 919	29 836	87 636	101 844	64 981	28 219	28 310
Transfers and subsidies to:	55			181	181	181	189	198	220
Households	55			181	181	181	189	198	220
Payments for capital assets				56	56		59	62	65
Machinery and equipment				56	56		59	62	65
Total economic classification	65 266	97 071	250 175	52 166	111 166	125 318	88 848	52 977	54 431

The programme expenditure increased from R65 million in 2021/22 to R250 million in the 2023/24 financial year, owing to the Green Army EPWP participants and clean-up campaigns in Townships, Informal Settlement and Hostels (TISH) areas. In 2024/25, the main appropriation amounts to R52 million and increases to R111 million due to funds availed for payments of Green Army EPWP participants stipends.

Over the MTEF period, the programme budget will decrease from R89 million in 2025/26 to R55 million in the 2027/28 due to budget cuts. The budget is availed mainly to strengthen water resource protection, implementation of interventions for wetlands conservation; continue to protect, care for and maintain natural environment through rehabilitation and restoration of hectares of land, to continue with clearing of alien, invasive and bush encroaching plant species as well as to implement integrated fire management.

Compensation of employee's expenditure for the programme increased from R19 million in 2021/22 to R20 million in 2023/24 due to cost-of-living adjustments. Over the MTEF, the budget allocation will increase from R24 million in 2025/26 to R26 million in the 2027/28 financial year.

Goods and services expenditure increased from R46 million in 2021/22 to R230 million in 2023/24. Over the MTEF, the budget will decrease from R65 million in 2025/26 to R28 million in 2027/28; for implementation of Bontle ke Botho programme and coordinate various clean-ups campaigns in the province specifically targeting the townships, informal settlements and hostels; planting of trees and development of community nurseries; removal of solid waste from rivers, wetlands and the waste reuse and innovation.

Transfers and subsidies expenditure increased from R55 thousand in 2021/22 to R181 thousand in 2024/25 for payment of leave gratuity benefits. Over the MTEF, the budget allocation will increase from R189 thousand in 2025/26 to R220 thousand in 2027/28 financial year.

The budget for capital assets will increase from R59 thousand in 2025/26 to R65 thousand in the 2027/28 financial period. Funds will be utilised for procurement of tools of trade.

**SERVICE DELIVERY MEASURES****PROGRAMME 6 : ENVIRONMENTAL EMPOWERMENT SERVICES**

	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Programme performance measures				
Number of work opportunities created through environment sector public employment programmes	2600	2700	2700	2800
Number of environmental capacity building activities conducted	50	52	52	50
Number of EPWP FTE jobs created	355	370	370	390
Number of environmental awareness activities conducted	260	280	280	290
Number of quality environmental education resources materials developed	2	2	2	2
Number of trees (greening) planted	300000	100000	50000	50000

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

TABLE 16.19: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS BY COMPONENT

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	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		
Salary level																			
1 – 6	308		305		302		290		290	112 185	336	110 069	375	117 332	414	122 615	13%	3%	34%
7 – 10	153		151		149		160		160	130 082	185	133 362	242	132 599	267	139 194	19%	2%	38%
11 – 12	51		50		50		46		46	52 163	53	57 911	77	61 783	84	64 564	22%	7%	17%
13 – 16	16		16		15		16		16	29 448	22	31 807	28	37 590	28	39 282	20%	10%	10%
Other	1		1		1		1		1	2 215	1	2 215	1	2 315	1	2 419	0%	3%	1%
Total	528		523		518		513		513	326 093	598	335 364	723	351 618	794	368 074	16%	4%	100%
Programme																			
1. Administration	154	71 400	154	71 959	154	70 245	154		154	85 359	183	87 874	247	93 348	247	97 946	17%	5%	26%
2. Environmental Policy, Planning And Coordination	42	22 365	41	22 929	40	24 093	39		39	26 228	47	27 435	51	28 697	58	29 988	14%	5%	8%
3. Compliance And Enforcement	78	43 756	77	46 023	75	48 186	59		59	49 382	69	50 834	79	53 172	90	55 565	15%	4%	15%
4. Environmental Quality Management	78	47 669	77	50 620	75	51 371	71		71	52 372	81	54 125	96	56 615	110	59 163	16%	4%	16%
5. Biodiversity Management	150	82 560	148	85 695	147	83 404	165		165	89 459	190	91 477	218	95 288	250	99 576	15%	4%	27%
6. Environmental Empowerment Services	26	19 431	26	19 164	26	20 256	25		25	23 293	29	23 619	33	24 498	38	25 836	15%	4%	7%
Total	528	287 181	523	296 390	518	297 555	513		513	326 093	598	335 364	723	351 618	794	368 074	16%	4%	100%

The department is guided by the regulatory legislation and framework developed at the national sphere in relation to the protection of the environment and promotion of sustainable development. This legislative/regulatory framework consists of acts of parliament (environmental laws), regulations, policies, norms and standards and other regulatory tools which are aimed at promoting sound environmental management practices in order to protect and conserve the environment. The Provincial Legislation will address Gauteng specific environmental requirements at a provincial level. The provincial legislation may not relax the standard or norm as set in national legislation but may set stricter requirements. Since the 7<sup>th</sup> administration, the Department of Environment is a standalone department, and in order for it achieve its mandate there will be posts which must be created to capacitated new and refined mandates. The head counts amounts to 598 in 2025/56 and will increase to 794 in 2027/28. The budget for personnel costs will increase from R335 million in 2025/26 to R368 million in 2027/28, because of the HR capacitation measures.

## 9.2 Training

TABLE 16.20: INFORMATION ON TRAINING: ENVIRONMENT

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	528	523	518	513	513	513	598	723	794
Number of personnel trained	85	454	266	285	285	285	519	545	572
of which									
Male	44	190	122	147	147	147	274	287	302
Female	41	264	144	138	138	138	245	258	270
Number of training opportunities	65	56	138	157	157	157	190	200	210
of which									
Tertiary	29	17	103	113	113	113	136	143	150
Workshops	28	38	25	27	27	27	33	35	37
Seminars	8	1	10	17	17	17	21	22	23
Number of bursaries offered	33	27	33	32	32	32	29	29	29
Number of interns appointed	27	27	27	27	27	27	27	27	27
Number of days spent on training	2	3	2	2	2	2	2	2	2
Payments on training by programme									
1. Administration	2 478	2 514	1 169	2 549	2 549	2 549	1 359	1 427	1 498
Total payments on training	2 478	2 514	1 169	2 549	2 549	2 549	1 359	1 427	1 498

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 R2.5 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 programme. 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 R1.3 million in 2025/26 to R1.4 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

N/A





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

TABLE 16.21: SPECIFICATION OF RECEIPTS: ENVIRONMENT

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	5 493	5 345	5 182	4 169	4 169	4 169	5 090	5 479	5 726
Sale of goods and services produced by department (excluding capital assets)	5 493	5 345	5 182	4 169	4 169	4 169	5 090	5 479	5 726
Other sales	5 493	5 345	5 182	4 169	4 169	4 169	5 090	5 479	5 726
Of which									
Health patient fees	373	391	387	387	387	387	454	493	515
Other (Specify)	780	922	1 015	846	846	846	905	959	1 002
Other (Specify)	856	870	960	858	858	858	981	1 030	1 076
Other (Specify)	3 484	3 162	2 820	2 078	2 078	2 078	2 750	2 997	3 132
Fines, penalties and forfeits	5 756	10 360	3 912	4 169	4 169	10 047	4 419	4 640	4 849
Interest, dividends and rent on land			20	5	5	5	5	5	5
Sales of capital assets	226	7	8			7			
Transactions in financial assets and liabilities	107	149	540	177	177	1 121	186	197	206
Total departmental receipts	11 582	15 861	9 662	8 520	8 520	15 349	9 700	10 321	10 786

TABLE 16.22: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ENVIRONMENT

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	411 797	470 947	625 363	426 918	486 310	507 630	521 841	471 478	491 195
Compensation of employees	287 181	296 390	297 555	318 751	324 233	326 093	335 364	351 618	368 075
Salaries and wages	248 500	255 509	252 846	270 667	274 068	278 428	281 915	295 661	309 599
Social contributions	38 681	40 881	44 709	48 083	50 164	47 665	53 448	55 956	58 476
Goods and services	124 617	174 556	327 808	108 168	162 078	181 537	186 477	119 860	123 120
Administrative fees	457	405	405	672	584	619	490	420	440
Advertising	519	2 868	3 618	951	1 922	2 135	1 513	1 542	1 613
Minor assets	155	429	289	330	118	100	361	444	465
Audit costs: External	3 422	4 187	3 252	3 150	3 212	3 212	3 557	3 676	3 809
Bursaries: Employees	409	343	489	363	152	152	360	377	394
Catering: Departmental activities	488	724	1 150	1 488	895	926	1 240	1 180	1 264
Communication (G&S)	1 404	2 605	3 466	3 715	3 505	3 864	4 159	4 422	4 577
Computer services	6 775	7 326	8 719	2 629	3 948	3 559	3 973	3 748	3 728
Consultants: Business and advisory services	15 179	31 296	27 470	10 461	10 132	16 888	29 349	7 940	8 401
Infrastructure and planning services	398	100							
Laboratory services			7						
Legal services (G&S)	1 808	1 889	1 643	972	947	947	4 054	1 160	1 212
Contractors	10 622	16 609	8 819	8 774	7 333	3 627	15 026	4 904	5 125

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Agency and support/outsource d services	1	201	160 649		51 152	72 763			
Fleet services (including government motor transport)	359	659	740	1 790	1 180	531	1 000	835	873
Inventory: Clothing material and accessories	4 604	4 388	11 557	4 659	5 164	1 705	5 641	4 482	4 683
Inventory: Farming supplies	15 354	21 727	17 557	10 650	12 375	11 233	28 413	10 326	10 111
Inventory: Food and food supplies	8	33	31	100	160	160	166	172	180
Inventory: Fuel, oil and gas	3 408	5 242	5 332	4 576	5 201	4 194	5 094	4 698	4 910
Inventory: Learner and teacher support material	7			52	2	2	37	37	39
Inventory: Materials and supplies	1 352	1 363	618	696	258	860	469	531	555
Inventory: Medical supplies	43		11	11	384	373	11	11	11
Consumable supplies	5 774	4 265	3 536	3 756	6 774	1 096	6 678	3 108	2 940
Consumables: Stationery, printing and office supplies	1 672	1 735	1 433	2 041	1 037	595	1 793	2 406	2 482
Operating leases	2 844	3 241	3 067	1 890	2 341	3 159	2 043	2 211	2 312
Rental and hiring	6 315	12 416	9 845	3 435	3 810	4 385	8 822	4 329	4 414
Property payments	29 465	32 714	36 472	27 255	23 636	30 949	40 251	35 581	36 541
Travel and subsistence	8 625	13 361	12 455	6 458	9 155	9 614	13 154	13 397	13 862
Training and development	1 512	1 029	571	3 985	3 661	1 239	4 716	3 833	3 904
Operating payments	1 482	1 656	2 310	2 029	1 755	1 767	1 955	2 174	2 272
Venues and facilities	157	1 745	2 297	1 280	1 285	883	2 152	1 916	2 003
Transfers and subsidies	95 347	97 472	107 612	90 070	96 454	95 759	80 784	76 215	79 198
Provinces and municipalities	390	265	407	330	330	279	400	416	435
Municipalities	390	265	407	330	330	279	400	416	435
Municipalities	390	265	407	330	330	279	400	416	435
Departmental agencies and accounts	93 812	96 248	106 223	88 528	94 528	94 528	79 089	74 427	78 138
Provide list of entities receiving transfers	93 812	96 248	106 223	88 528	94 528	94 528	79 089	74 427	78 138
Households	1 145	959	982	1 212	1 596	952	1 295	1 372	625
Social benefits	1 145	959	873	1 212	1 596	952	1 295	1 372	625
Other transfers to households			109						
Payments for capital assets	23 450	10 233	2 951	11 316	9 668	8 058	8 828	35 828	22 298
Buildings and other fixed structures	15 273	5 618	1 316	5 210	3 080	3 080	1 577	27 796	13 905
Machinery and equipment	8 177	4 615	1 635	6 106	6 588	4 978	7 251	8 032	8 393
Transport equipment	1 639	634		1 733	1 123	355	1 566	1 612	1 685
Other machinery and equipment	6 538	3 981	1 635	4 373	5 465	4 623	5 685	6 420	6 708
Payments for financial assets		177	271						
Total economic classification	530 594	578 829	736 197	528 305	592 433	611 447	611 453	583 521	592 691

TABLE 16.23: 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	126 373	138 385	135 767	133 064	132 858	138 740	149 493	153 484	158 247
Compensation of employees	71 400	71 959	70 245	80 605	85 306	85 359	87 874	93 348	97 946
Salaries and wages	61 285	61 376	59 244	66 078	69 686	69 738	70 214	74 761	78 522
Social contributions	10 115	10 583	11 001	14 527	15 620	15 621	17 660	18 587	19 424
Goods and services	54 973	66 426	65 522	52 459	47 552	53 381	61 619	60 136	60 301
Administrative fees	145	147	184	296	284	284	144	150	157
Advertising	286	675	906	621	1 372	1 585	1 031	928	970
Minor assets	146	411	269	253	41	31	275	286	299
Audit costs: External	3 422	4 187	3 252	3 150	3 212	3 212	3 557	3 676	3 809
Bursaries: Employees	409	343	489	363	152	152	360	377	394
Catering: Departmental activities	144	297	102	1 018	428	438	690	666	726
Communication (G&S)	398	1 068	1 192	1 422	1 274	1 953	1 303	1 331	1 426
Computer services	6 332	6 831	5 983	2 084	2 640	2 361	1 976	1 713	1 790
Consultants: Business and advisory services	1 423	1 344	739	1 371	1 308	716	1 655	1 848	1 929
Legal services (G&S)	1 737	1 889	1 643	947	947	947	1 154	1 158	1 210
Contractors	1 359	1 288	1 534	1 317	1 734	1 317	1 575	1 603	1 675
Agency and support/outsourced services	1	201	145		152	152			
Fleet services (including government motor transport)	297	593	504	1 660	1 050	401	940	769	804
Inventory: Clothing material and accessories	10	440	24	88	85	45	394	396	414
Inventory: Farming supplies	48	42							
Inventory: Food and food supplies	8	33	31	100	160	160	166	172	180
Inventory: Fuel, oil and gas	3 095	4 882	4 968	4 060	4 701	3 694	4 393	3 973	4 152
Inventory: Learner and teacher support material	5			47	2	2	37	37	39
Inventory: Materials and supplies	20	57	78	219	35	133	212	217	227
Inventory: Medical supplies	37		1						
Consumable supplies	679	1 006	382	1 192	332	332	693	687	718
Consumables: Stationery, printing and office supplies	1 604	1 536	1 431	2 035	1 007	569	1 752	2 242	2 310
Operating leases	2 715	3 214	2 978	1 332	1 789	2 626	1 498	1 541	1 611
Rental and hiring	8	210			33	33			
Property payments	28 274	32 138	36 381	23 743	20 466	27 779	32 484	30 888	29 737
Travel and subsistence	669	1 045	880	1 838	1 569	2 082	1 915	2 006	2 095
Training and development	586	528	216	821	556	556	836	842	880
Operating payments	959	713	893	1 492	1 228	1 228	1 336	1 530	1 599

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Venues and facilities	157	1 308	317	990	995	593	1 243	1 100	1 150
Interest and rent on land									
Transfers and subsidies	1 521	1 349	992	1 522	1 755	1 213	930	1 000	1 045
Provinces and municipalities	390					58			
Municipalities	390					58			
Municipalities	390					58			
Departmental agencies and accounts	689	737	805	1 047	947	947	730	780	815
Provide list of entities receiving transfers	689	737	805	1 047	947	947	730	780	815
Households	442	612	187	475	808	208	200	220	230
Social benefits	442	612	187	475	808	208	200	220	230
Payments for capital assets	4 088	4 341	397	2 999	4 410	2 915	3 562	3 562	3 721
Machinery and equipment	4 088	4 341	397	2 999	4 410	2 915	3 562	3 562	3 721
Transport equipment		634		800	800	32	866	866	905
Other machinery and equipment	4 088	3 707	397	2 199	3 610	2 883	2 696	2 696	2 816
Payments for financial assets		177	271						
Total economic classification	131 982	144 252	137 427	137 585	139 023	142 868	153 985	158 046	163 013

TABLE 16.24: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ENVIRONMENTAL POLICY, PLAN AND COORDINATION

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	25 468	30 181	34 867	30 866	30 866	30 866	43 177	37 255	38 874
Compensation of employees	22 365	22 929	24 093	26 228	26 228	26 228	30 285	31 647	33 072
Salaries and wages	19 589	20 054	21 027	22 964	22 964	22 964	26 010	27 181	28 405
Social contributions	2 776	2 875	3 066	3 264	3 264	3 264	4 275	4 466	4 667
Goods and services	3 103	7 252	10 774	4 638	4 638	4 638	12 892	5 608	5 802
Administrative fees	43	47	66	300	300	300	300	200	209
Advertising		410	739	50	50	50	50	50	52
Catering: Departmental activities		15		200	200	200	200	200	209
Communication (G&S)	91	246	265	200	200	200	196	197	206
Computer services	441	68	260	381	381	381	74	248	259
Consultants: Business and advisory services	2 073	4 109	5 227	2 957	2 957	2 957	7 017	2 065	2 158
Contractors			555						
Consumable supplies	99	44	22						
Operating leases	27	4		39	39	39	39	39	41
Travel and subsistence	109	2 100	1 676	276	276	276	4 781	2 374	2 422
Operating payments	220	116	95	35	35	35	35	35	37
Venues and facilities		93	1 869	200	200	200	200	200	209
Transfers and subsidies	87		51						
Households	87		51						
Social benefits	87		51						

Payments for capital assets	10						174	182	190
Machinery and equipment	10						174	182	190
Other machinery and equipment	10						174	182	190
Total economic classification	25 555	30 191	34 918	30 866	30 866	30 866	43 351	37 437	39 064

TABLE 16.25: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: COMPLIANCE AND ENFORCEMENT

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	46 475	49 684	51 845	51 612	51 612	52 124	54 388	57 038	59 604
Compensation of employees	43 756	46 023	48 186	49 382	49 382	49 382	50 834	53 172	55 565
Salaries and wages	37 801	39 678	41 346	43 463	43 463	43 463	44 551	46 600	48 697
Social contributions	5 955	6 345	6 840	5 919	5 919	5 919	6 283	6 572	6 868
Goods and services	2 719	3 661	3 659	2 230	2 230	2 742	3 554	3 866	4 039
Advertising	14								
Catering: Departmental activities	2	3	15						
Communication (G&S)	203	310	362	380	380	155	526	594	621
Computer services							200	183	191
Inventory: Clothing material and accessories				150	150	93	300	307	321
Consumable supplies			2						
Operating leases	13	4	26	75	75	75	60	64	67
Travel and subsistence	2 469	3 344	3 252	1 590	1 590	2 384	2 415	2 663	2 782
Operating payments	18		2	35	35	35	53	55	57
Transfers and subsidies	111		10	94	94	147	98	103	108
Households	111		10	94	94	147	98	103	108
Social benefits	111		10	94	94	147	98	103	108
Payments for capital assets				50	50	279	193	194	203
Machinery and equipment				50	50	279	193	194	203
Other machinery and equipment				50	50	279	193	194	203
Total economic classification	46 586	49 684	51 855	51 756	51 756	52 550	54 679	57 335	59 915

TABLE 16.26: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ENVIRONMENTAL QUALITY 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	52 514	60 709	60 599	58 599	59 392	59 392	79 149	63 581	66 075
Compensation of employees	47 669	50 620	51 371	52 371	52 371	52 372	54 125	56 615	59 163
Salaries and wages	41 355	43 995	44 505	42 780	42 780	45 281	44 172	46 204	48 283
Social contributions	6 314	6 625	6 866	9 591	9 591	7 091	9 953	10 411	10 880
Goods and services	4 845	10 089	9 228	6 228	7 021	7 020	25 024	6 966	6 912
Administrative fees	260	206	155	76		35	46	70	74
Advertising			200	70			40	72	76
Minor assets				3	3	3	1	7	7
Catering: Departmental activities	238	246	94	20	97	118	144	36	38
Communication (G&S)	272	573	563	450	493	493	876	761	715
Computer services		425	2 475	100	817	817	575	456	397
Consultants: Business and advisory services	78	707	1 648	1 174	2 098	1 533	13 081	1 106	1 155
Legal services (G&S)				25			2 900	2	2
Contractors	3	390		2 172	314	314	3 449	217	227
Fleet services (including government motor transport)	62	66	102	130	130	130	60	66	69
Inventory: Clothing material and accessories	6	13	526	181	60	60	305	498	520
Inventory: Farming supplies	2 707	5 356	460	54	1 179	1 179	576	79	83
Inventory: Fuel, oil and gas				16				1	1
Inventory: Materials and supplies			105	50		504		42	44
Consumable supplies	495	151	451	139	17	17	17	27	28
Consumables: Stationery, printing and office supplies					24	24		123	129
Operating leases	29	5	1	82	55	59	145	249	261
Rental and hiring		380		90	182	182	270	404	390
Travel and subsistence	447	1 055	930	736	902	902	1 032	1 953	1 965
Training and development	122	158	355	605	605	605	833	217	125
Operating payments	126	14	1 052	55	45	45	61	64	67
Venues and facilities		344	111				613	516	539
Transfers and subsidies	231		106	60	67	67	43	67	67
Households	231		106	60	67	67	43	67	67
Social benefits	231		106	60	67	67	43	67	67
Payments for capital assets	706		1 044	1 020	220	220	1 025	816	853
Machinery and equipment	706		1 044	1 020	220	220	1 025	816	853
Other machinery and equipment	706		1 044	1 020	220	220	1 025	816	853
Total economic classification	53 451	60 709	61 749	59 679	59 679	59 679	80 217	64 464	66 995



TABLE 16.27: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: BIODIVERSITY 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	95 756	94 917	92 110	100 848	100 653	101 371	107 034	107 403	114 249
Compensation of employees	82 560	85 695	83 404	88 072	87 653	89 459	88 627	92 338	96 493
Salaries and wages	71 165	73 391	70 418	76 465	76 258	78 065	76 879	80 109	83 714
Social contributions	11 395	12 304	12 986	11 606	11 394	11 394	11 747	12 228	12 779
Goods and services	13 197	9 221	8 706	12 777	13 001	11 912	18 407	15 065	17 756
Administrative fees	9	5							
Advertising	219			210	210	210	310	320	335
Minor assets	9	18	20	18	18	10	26	27	29
Catering: Departmental activities	33	113	84	200	120	120	150	160	167
Communication (G&S)	316	276	939	925	820	725	905	970	1 014
Computer services	2	2	1	64	110		937	937	1 091
Consultants: Business and advisory services	4 318	946	938	2 200	1 010	1 010	800	901	942
Infrastructure and planning services	398	100							
Laboratory services			7						
Legal services (G&S)	71								
Contractors	782	913	617				700	700	732
Fleet services (including government motor transport)			134						
Inventory: Clothing material and accessories	371	362	4	1 240	1 209	1 209	1 141	383	400
Inventory: Farming supplies	1 134	9	1 100	622	622	622	900	469	490
Inventory: Fuel, oil and gas	313	360	364	500	500	500	701	724	757
Inventory: Learner and teacher support material	2			5					
Inventory: Materials and supplies	457	656	433	402	198	198	231	245	256
Inventory: Medical supplies	3		10	11	384	373	11	11	11
Inventory: Other supplies									
Consumable supplies	74	223	448	425	425	425	250	229	239
Consumables: Stationery, printing and office supplies	29	199	1	6	6		41	41	43
Operating leases	53	11	58	282	303	280	219	232	242
Rental and hiring	46		450	500	500	500	550	585	612
Property payments	1 191	576	91	3 512	3 170	3 170	7 767	4 693	6 804
Travel and subsistence	2 779	3 730	2 739	1 471	3 271	2 423	2 439	3 103	3 242
Training and development	486			59			159	159	166
Operating payments	103	722	268	125	125	137	170	176	184
Transfers and subsidies	93 342	96 123	106 453	88 213	94 357	94 151	79 524	74 847	77 758
Provinces and municipalities		265	407	330	330	221	400	416	435

Municipalities	265	407		330	330	221	400	416	435
Departmental agencies and accounts	93 123	95 511	105 418	87 481	93 581	93 581	78 359	73 647	77 323
Households	219	347	628	402	446	349	765	784	
Social benefits	219	347	519	402	446	349	765	784	
Other transfers to households			109						
Payments for capital assets	18 656	5 882	1 510	7 191	4 932	4 644	3 815	31 012	17 266
Buildings and other fixed structures	15 273	5 618	1 316	5 210	3 080	3 080	1 577	27 796	13 905
Buildings	15 273	5 618	1 316	5 210	3 080	3 080	1 577	27 796	13 905
Machinery and equipment	3 383	264	194	1 981	1 852	1 564	2 238	3 216	3 361
Transport equipment	1 639			933	323	323	700	746	780
Other machinery and equipment	1 744	264	194	1 048	1 529	1 241	1 538	2 470	2 581
Total economic classification	207 754	196 922	200 073	196 253	199 943	200 166	190 373	213 262	209 273

TABLE 16.28: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ENVIRONMENTAL EMPOWERMENT 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	65 211	97 071	250 175	51 929	110 929	125 137	88 600	52 717	54 146
Compensation of employees	19 431	19 164	20 256	22 093	23 293	23 293	23 619	24 498	25 836
Salaries and wages	17 305	17 015	16 306	18 917	18 917	18 917	20 089	20 806	21 978
Social contributions	2 126	2 149	3 950	3 176	4 376	4 376	3 530	3 692	3 858
Goods and services	45 780	77 907	229 919	29 836	87 636	101 844	64 981	28 219	28 310
Advertising		1 783	1 773		290	290	82	172	180
Minor assets				56	56	56	59	124	130
Catering: Departmental activities	71	50	855	50	50	50	56	118	124
Communication (G&S)	124	132	145	338	338	338	353	569	595
Computer services							211	211	
Consultants: Business and advisory services	7 287	24 190	18 918	2 759	2 759	10 672	6 796	2 020	2 217
Contractors	8 478	14 018	6 113	5 285	5 285	1 996	9 302	2 384	2 491
Agency and support/outsource d services			160 504		51 000	72 611			
Inventory: Clothing material and accessories	4 217	3 573	11 003	3 000	3 660	298	3 501	2 898	3 028
Inventory: Farming supplies	11 465	16 320	15 997	9 974	10 574	9 432	26 937	9 778	9 538
Inventory: Materials and supplies	875	650	2	25	25	25	26	27	28
Inventory: Medical supplies	3								
Consumable supplies	4 427	2 841	2 231	2 000	6 000	322	5 718	2 165	1 955
Consumables: Stationery, printing and office supplies	39		1			2			
Operating leases	7	3	4	80	80	80	82	86	90
Rental and hiring	6 261	11 826	9 395	2 845	3 095	3 670	8 002	3 340	3 412
Travel and subsistence	2 152	2 087	2 978	547	1 547	1 547	572	1 298	1 356
Training and development	318	343		2 500	2 500	78	2 888	2 615	2 733

Operating payments	56	91		287	287	287	300	314	328
Venues and facilities				90	90	90	96	100	105
Transfers and subsidies	55			181	181	181	189	198	220
Households	55			181	181	181	189	198	220
Social benefits	55			181	181	181	189	198	220
Payments for capital assets				56	56		59	62	65
Machinery and equipment				56	56		59	62	65
Other machinery and equipment				56	56		59	62	65
Total economic classification	65 266	97 071	250 175	52 166	111 166	125 318	88 848	52 977	54 431

TABLE 16.29: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EPWP INTEGRATED GRANT FOR PROVINCES

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	2 943	3 355	3 268	3 055	3 055	3 055	7 998		
Goods and services	2 943	3 355	3 268	3 055	3 055	3 055	7 998		
Consultants: Business and advisory services	439	936	3 268	855	855	855	1 404		
Contractors	1 005	958		1 858	1 858	1 858	3 908		
Inventory: Clothing material and accessories	183	95							
Inventory: Farming supplies	1 190	96		342	342	342			
Travel and subsistence	126	98							
Venues and facilities		1 172							
Transfers and subsidies							1 315		
Departmental agencies and accounts							1 315		
Total economic classification	2 943	3 355	3 268	3 055	3 055	3 055	9 313		

TABLE 16.30: TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY AND MUNICIPALITY: DEPARTMENT OF ENVIRONMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Category A	390					58			
City of Tshwane	390					58			
Category B		265	407	330	330	221	400	416	435
Merafong City		265	407	330	330	221	400	416	435
Rand West City									
Total transfers to municipalities	390	265	407	330	330	279	400	416	435