

# VOTE 16

## DEPARTMENT OF ENVIRONMENT

To be appropriated by vote in 2026/27	R 646 635 000
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
- 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
- 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 20232, 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**

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

## 2. REVIEW OF THE CURRENT FINANCIAL YEAR (2025/26)

### 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) plays a critical role in the achievement of Strategic Plans of the Department. It assists in ensuring that the required resources to achieve Departmental targets are sourced on time. SCM also ensures that the Department can account for resources, such as assets and inventory, that have been acquired by the Department. This will be done through, amongst other things, conducting regular asset verifications and inventory stock counts. SCM also plays a pivotal role in the transformation of the economy through enabling the participation of Historically Disadvantaged Groups such as Youth, Women and People with Disabilities in the economy.

In an effort of ensuring clean governance, the Department will continue to implement the Gauteng Provincial Government's policy of Open Tenders for all tenders above R2 million. This will improve transparency and win public trust regarding how government procures its goods and services. Internal controls, Contract Management and Inventory Management will be strengthened. Capacitation of SCM officials will be another key focus area in this financial year as it will improve the performance of appointed officials thus benefitting the department.

### Human Resource Management

The aim is to ensure the application of the Human Resource Management (HRM) policies will be adhered to and there will be consistency to ensure effective and efficient implementation of human resources practice. 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. In addition, there are 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. The NDP vision aligns 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. The department implemented measures 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, which 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
- 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 Acton Plan (2020). The department will collaborate 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 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 2026/27 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.

The department has developed the Gauteng Net Zero guideline which creates a framework to set Net-Zero Standards. This includes 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 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 Medium-Term Development Plan (MTDP) period will be to undertake an environmental research study within the environment sector 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, labour, 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, these are 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 affective 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. Department managed to issue 90% permits in the period under review. The under achievement was due to the e-submission system experiencing technical malfunctions.

**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 northwestern 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 to continue to ensure inspection of the Fossil Sites that the Outstanding Universal Value (OUV) was maintained in these sites.

The water resource management and water monitoring in the COHWHS was a requirement 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 aggregated report was produced by the Council for Scientific and Industrial Research (CSIR).

The Cradle of Humankind World Heritage Site also conducted Natural Resource Management (NRM) activities in the site, 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). The COHWHS Natural Resource Management activities were implemented in the period under review.

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 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. In 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 2025/26 financial year.

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 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 2025/26 financial year. The following 3 community beneficiation projects were implemented:

- 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 significant to ensure the sustainable growth and preservation of this vital historical area 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, 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 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 centres, 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;
- The department has initiated a process to upscale five 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 centres will be upscaled in the medium-term;
- 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.
- Facilitation of regionalisation of waste facilities "Eco Parks" to improve efficiencies of waste diversion in the province.

100% of Waste Licenses were issued within legislated timeframes during the period under review. All the licenses were finalised within legislated timeframes. The department also issued 337 certificates due to the online system and internet working without technical challenges. Furthermore, 18 Health Care Waste approvals were issued due to hard work and dedication by staff as well as ensuring timeous processing of recommendations.

#### **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. 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. The department only finalised 95% Environmental Impact Assessment (EIA) applications received within legislated time frames. The target could not be met due to delays in finalisation of delegation of powers for signing off certain decisions related to the Environmental Impact Assessment (EIA)s. The approval of delegation of powers for signing off on certain decisions related to the EIAs has been reprioritised by the department.

#### **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. No Atmospheric Emission Licenses (AELs) Applications were received and therefore none were issued in the period under review.

### **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.

The department managed to issue 30 administrative enforcement notices for non-compliance within the environmental management legislation in the period under review. In addition, 11 completed criminal investigations were handed to the National Prosecution Authority (NPA) for prosecution against the planned target of 7, and 78 compliance monitoring site inspections were conducted. The target was achieved and exceeded due to follow-ups on administrative enforcement notices issued and complaints received. The Annual Performance Plan (APP) target of finalizing 100% of applications within 60 days of full payment and at the stage of issuing a decision was met. A total of 5 section 24G applications were finalised within the reporting period. Finalisation of section 24G applications is dependent on applications with fully paid 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 Medium-Term Development Plan (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 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 bioenergy using waste materials

All these programmes include the employment of designated groups as per set Expanded Public Works Programme (EPWP) targets, of which 55% are women, 60% are Youth and 2% are 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. In the period under review, the department conducted 27 environmental capacity building activities from the planned target of 15. The G20 Focal Road clean and green programme contributed more capacity building activities which also resulted in 87 385 trees being planted against the 30 000 targets. A total of 86 environmental awareness activities conducted against the planned target of 70. Awareness activities conducted were as follows:

- 23 BKB Cleanups
- 6 Greening
- 15 River Cleanups
- 18 Wetland Rehabilitation,
- 14 Waste Reuse,
- 5 Women in Environment (WIE), and
- 5 Graduates/Environmental Events.

### 3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2026/27)

#### 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 sulphur dioxide (SO<sub>2</sub>), particle matter (PM), and sulphur trioxide (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.)
- **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 continues to publish the Annual Gauteng Environmental Sustainability Report (GESR) which started 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.

### Climate

South Africa ranks among the world's top 50 biggest greenhouse gas emitters globally and it is the highest emitter within the African Continent. The Gauteng Climate indicate that the overall outcome for Gauteng is likely to be a hotter climate overall, with the higher temperatures and longer dry spells dominating the weather patterns. Intense rainfall events have also been projected and will lead to increasing runoff rather than infiltration. These also increase the risk for flash floods and erosion, placing pressure on stormwater infrastructure and affecting agricultural practices. Increased temperature will lead to heat stress and increased evaporation will lead to significant water losses. Deepened drought conditions will impact water security and increase fire risks. At the same time, due to its industrial nature, Gauteng's heavy dependence on carbon intensive energy is immensely contributing to national GHG emission profile.

This necessitates concerted efforts in Climate Change Coordination, Development and Implementation of Gauteng Climate Strategy and other response regulatory framework and plans. The Gauteng City Region Over- Arching Climate Change Response Strategy and Action Plan adopted a programmatic approach to direct specific action on climate change and enable successful implementation of climate change key policy directions, identified for the GCR. Eleven response programmes that have been identified are:

- Natural Resources
- Agriculture & Agro-Processing
- Disaster Risk Reduction and Management
- Water Security
- Commercial and Institutional Buildings; Human Settlements
- Energy Supply; Industry & Mining
- Transport and Waste Management

For each of the proposed interventions, a responsible Provincial Department is identified, and the role of government, targets and project types detailed. For each of the response programmes only one or two of the most important short-term interventions were prioritized. Furthermore cross-cutting interventions such as research, green procurement, awareness and monitoring and evaluation were identified.

The Gauteng Province will review its Over-Arching Climate Change Response Strategy and Action Plan as part of alignment and implementation of the Climate Change Act, (Act 22 of 2024) and to stake stock of the work done since 2020. Implement the Gauteng City Region Over-Arching Climate Change Response Strategy and Implementation Plan and support municipalities with development and implementation of climate change action plans. We will mainstream climate change into Infrastructure Coordination Forums and Support the work of the Premier’s Expert Advisory Committee on climate change.

Furthermore cross-cutting interventions such as research, green procurement, awareness and monitoring and evaluation were identified. The Gauteng Province will review its Over-Arching Climate Change Response Strategy and Action Plan as part of alignment and implementation of the Climate Change Act, (Act 22 of 2024) and to stake stock of the work done since 2020.

As part of Gauteng’s decarbonising efforts, the department supports the shift into renewable energy, massive expansion of solar photovoltaic, battery storage, roll-out of electronic vehicle and related infrastructure and distributed storage model. In its work it will support the Just Transition. The expansion of the work on cleaner production processes as part of massifying the Gauteng Industrial Symbiosis Programme.

As part of implementing the Gauteng GHG Inventory, the department will complete phase 2 of this project which entails developing a monitoring, reporting and verification system that will track and report on the climate change interventions progress against the provincial emission targets. Develop capacity of current and future leaders on climate awareness and its importance on development policy through the Gauteng Climate Schools Programme targeting schools from Townships, Informal Settlement and Hostels (TISH).

As part of the Province’s efforts to increase climate resilience, particularly with regards to climate-related disaster risks such as flooding and extreme heat, the Department will continue with collaboration with the World Bank, National Treasury, Metropolitan Municipalities and other stakeholders in the increasing Climate Resilience within the Kaalspruit Catchment and other Catchments as well as the development and implementation of Gauteng City Region Heat Action Plan. It is imperative that we build a climate resilient Gauteng.

### **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 is 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 2026
- **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
- **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.
- 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.
- 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 2026/27 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 Directorate for Priority Crime Investigation (DPCI), through covert/undercover operations to arrest suspects who are then prosecuted.

#### 4. REPRIORITISATION

A total amount of R8 million is reprioritised in 2026/27 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

In the previous financial year, the department managed to fill some critical SCM vacant posts, namely Deputy Director: Demand and Acquisition Management as well as the Assistant Director: Tenders. In 2026/27, the department will seek to fill the vacant Director: SCM position as well. This will go a long way in providing stability with the whole SCM value chain. To strengthen Contract Management, the department will seek to fill the vacant posts for Contract Management and also to roll out training to Project Managers.

In an effort of limiting human intervention in the procurement process, the department seeks to digitise more aspects of SCM to ensure that procurement system is fair, equitable, transparent, competitive and cost effective as per the constitutional requirements. This digitisation will also assist the department in achieving its Preferential Procurement targets by ensuring that the designated groups are afforded an equitable opportunity to participate in Government procurement. We will also explore the option of establishing Transversal Contracts as well as Panels of Service Providers in an effort of improving procurement turnaround times thus assist in fast tracking service delivery. The department will continue to identify strategies and reforms to improve procurement processes and reduce inefficiencies.

### 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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Equitable share	575 474	732 929	591 294	670 090	662 782	662 782	640 284	674 647	691 468
Conditional grants	3 355	3 268	5 055	9 313	9 313	9 313	6 351		
EPWP Incentive Grant	3 355	3 268	5 055	9 313	9 313	9 313	6 351		
<b>Total receipts</b>	<b>578 829</b>	<b>736 197</b>	<b>596 269</b>	<b>679 403</b>	<b>672 095</b>	<b>672 095</b>	<b>646 635</b>	<b>674 647</b>	<b>691 468</b>

The table shows the sources of funding of the department namely equitable share and conditional grants. The department spent R578 million in 2022/23 and expenditure increased to R596 million in 2024/25 financial year. The main appropriation for 2025/26 amounts to R679 million due to funds availed for capacity building in Administration Programme and cleaning programme for G20 summit.

In the 2025/26 period, the budget amounts to R679 million and was adjusted downwards to R672 million due to an amount of R7.3 million is surrendered to the provincial revenue fund from infrastructure development.

Over the 2026 MTEF, the department will receive a budget of R646 million in 2026/27 and will increase to R691 million in 2028/29. The department will implement some of these key interventions including ensuring sustainable land use management; establishment of regulatory framework for Air Quality Management; create accurate provincial emission profile to highlight problematic sectors; reduce residential area emissions; and conduct targeted compliance monitoring of industries that are significant pollution emitters within the airshed priority areas (geographical area where local topography and meteorology limit the dispersion of pollutants away from the area). The allocated grant Expanded Public Works Programme (EPWP) that incentivises departments in instituting job creation programmes.

## 6.2. Departmental receipts

TABLE 16.2: SUMMARY OF RECEIPTS: DEPARTMENT OF ENVIRONMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Sales of goods and services other than capital assets	5 345	5 182	4 720	5 090	5 090	5 090	5 090	5 479	5 725
Transfers received									
Fines, penalties and forfeits	10 360	3 912	9 686	4 419	4 419	6 911	5 040	5 105	5 335
Interest, dividends and rent on land		20	3	5	5	7	5	5	5
Sales of capital assets	7	8	3						
Transactions in financial assets and liabilities	149	540	1 076	186	186	186	186	197	206
<b>Total departmental receipts</b>	<b>15 861</b>	<b>9 662</b>	<b>15 488</b>	<b>9 700</b>	<b>9 700</b>	<b>12 194</b>	<b>10 321</b>	<b>10 786</b>	<b>11 271</b>

The table shows own receipts collection over the seven-year financial period and 2025 Medium Term Revenue Framework Estimates. The department collected R15.9 million in 2022/23 and the revenue decreased to R15.5 million in 2024/25. Estimates for the current financial year amounted to R9.7 million.

Over the 2026 Medium Term Revenue Framework (MTRF), total revenue will increase from R10,3 million in 2026/27 to R11.3 million in 2028/29 period. The department generates revenue from natural resource protection and 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 2026 MTEF estimates:

- When compiling the 2026 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 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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Administration	144 252	137 427	140 026	171 935	163 935	163 838	175 273	181 683	184 759
2. Environmental Policy, Planning And Coordination	30 191	34 918	33 054	43 351	43 351	43 413	45 301	47 274	48 486
3. Compliance And Enforcement	49 684	51 855	52 753	54 679	54 679	54 714	57 241	59 878	61 650
4. Environmental Quality Management	60 709	61 749	59 113	130 217	130 217	130 217	83 195	86 453	89 062
5. Biodiversity Management	196 922	200 073	185 039	190 373	191 065	191 065	198 031	213 961	220 909
6. Environmental Empowerment Services	97 071	250 175	126 284	88 848	88 848	88 848	87 594	85 398	86 602
<b>Total payments and estimates</b>	<b>578 829</b>	<b>736 197</b>	<b>596 269</b>	<b>679 403</b>	<b>672 095</b>	<b>672 095</b>	<b>646 635</b>	<b>674 647</b>	<b>691 468</b>

### 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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>470 947</b>	<b>625 363</b>	<b>495 734</b>	<b>589 791</b>	<b>572 936</b>	<b>571 901</b>	<b>557 640</b>	<b>571 520</b>	<b>581 998</b>
Compensation of employees	296 390	297 555	309 577	353 314	337 220	337 220	370 162	387 231	397 961
Goods and services	174 556	327 808	186 157	236 477	235 716	234 681	187 478	184 289	184 037
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>97 472</b>	<b>107 612</b>	<b>95 507</b>	<b>80 784</b>	<b>87 713</b>	<b>87 715</b>	<b>77 394</b>	<b>79 230</b>	<b>82 447</b>
Provinces and municipalities	265	407	258	400	91	91	616	635	664
Departmental agencies and accounts	96 248	106 223	94 368	79 089	87 089	87 089	75 406	77 970	81 130
Households	959	982	881	1 295	533	535	1 372	625	653
<b>Payments for capital assets</b>	<b>10 233</b>	<b>2 951</b>	<b>5 028</b>	<b>8 828</b>	<b>11 446</b>	<b>12 479</b>	<b>11 601</b>	<b>23 897</b>	<b>27 023</b>
Buildings and other fixed structures	5 618	1 316	1 719	1 577	1 186	1 186	1 855	13 790	16 460

Machinery and equipment	4 615	1 635	3 309	7 251	10 260	11 293	9 746	10 107	10 563
Payments for financial assets	177	271							
<b>Total economic classification</b>	<b>578 829</b>	<b>736 197</b>	<b>596 269</b>	<b>679 403</b>	<b>672 095</b>	<b>672 095</b>	<b>646 635</b>	<b>674 647</b>	<b>691 468</b>

The department's expenditure increased from R578.8 million in 2022/23 to R596.2 million in the 2024/25 financial year. The projects and programmes includes 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; 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.

In 2025/26 period, the main appropriation amounts to R679 million and is adjusted downwards to R672 million due to funds surrender to the PRF for infrastructure development due to delays in implementation of projects.

Over the 2026 MTEF period, the budget will increase from R646.6 million in 2026/27 to R691.5 million in the 2028/29 financial year, Comprehensive Feasibility Study for the development of an Integrated Waste Management Facility (Eco-Park), Roll-Out of the Gauteng Recycling Infrastructure, support buy-back centres infrastructure programme in the provinces by upgrading the infrastructure and expanding them to viable SMMEs that contribute to job creation and for development of Waste Minimisation Regulations, implementation of the Climate change action plan, Climate Indaba and Climate Change School Awareness Programme which aimed at educating learners on the topic of climate change and allows them to demonstrate their understanding of the topic through various practical activities.

The budget for compensation of employees will increase from R370.2 million in 2026/27 to R398 million in the 2028/29 financial year, to assist in capacitating the department to fulfil fiduciary and governance functions; to align the budget with headcount and Human Resource plans; to keep costs at affordable levels.

Goods and services expenditure increased from R174.6 million in 2022/23 to R186 million in the 2024/25 financial year, mainly for environmentally clean development projects, managing climate change impacts, to develop emission reduction strategies for various air pollution sources, invest in management and protection of existing protected areas, to empower communities to manage natural resources through job creation and skills development, implementing a comprehensive system to maintain water quality and supporting biodiversity conservation. Over the MTEF, the budget will decrease from R187.5 million in 2026/27 to R184 million in the 2028/29, mainly for declaration of hotspots as priority areas through development and implementation of Air Quality Management Plans to concentrate efforts to reduce air pollution and providing support to municipalities in licensing of unlicensed waste landfill sites.

Transfers and subsidies expenditure decreased from R97.5 million in 2022/23 to R95.5 million in 2024/25, transfers allocated to Cradle of Humankind World Heritage Site Project [COHWHS] and Dinokeng for department's entities to fulfil their mandates; to Cath-SETA for skills development levy, municipal property rates and leave gratuity. Over the 2026 MTEF, the budget for transfers and subsidies will increase from R77 million in 2026/27 to R82 million in the 2028/29 financial period.

Expenditure for capital assets decreased from R10.2 million in 2022/23 to R5 million in 2024/25. Over the MTEF, the budget will increase from R11.6 million in 2026/27 to R27 million in the 2028/29 financial year, to continue with the implementation of infrastructure projects through the IDMS process.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Please refer to the 2026 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

1.1 TABLE 16.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES;

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Cradle of Humankind	57 733	69 299	59 361	46 648	54 648	54 648	41 557	43 285	45 037
Dinokeng	37 778	36 119	34 165	31 711	31 711	31 711	33 069	33 870	35 241
<b>Total departmental transfers</b>	<b>95 511</b>	<b>105 418</b>	<b>93 526</b>	<b>78 359</b>	<b>86 359</b>	<b>86 359</b>	<b>74 626</b>	<b>77 155</b>	<b>80 278</b>

The expenditure for transfers to other entities decreased from R95.5 million in 2022/23 to R93.5 million in 2024/25 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 main appropriation for 2025/26 amounts to R78.4 million and is adjusted upwards to R86.4 million due to an amount of R8 million availed to assist with the operation of the Maropeng Africa Leisure visitor centre due to financial constraints.

Over the 2026 MTEF, budget allocation for the Cradle of Humankind will increase from R41.6 million in 2026/27 to R45 million in 2028/29. The projects and programme include implementation of Natural Resource management plans through ensuring sustainability and ecological balance within the heritage site, to implement the management of the fossil sites in the COHWHS, Infrastructure maintenance and development to enhance tourism and support active living, to maintain water quality and supporting biodiversity conservation.

Furthermore, Dinokeng allocation will increase from R33.1 million in 2026/27 to R35.2 million in 2028/29. The projects and programme include natural resource management, enhancing ecological integrity and vegetation management; to implement community beneficiation and skills development programmes through wildlife, eco-tourism management and hospitality services and to implement job creation initiatives programmes through conservation.

### 7.5.2 Transfers to local government

1.2 TABLE 16.6: SUMMARY OF DEPARTMENTAL TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Category A			58						
Category B	265	407	200	400	91	91	616	635	664
Unallocated									
<b>Total departmental transfers</b>	<b>265</b>	<b>407</b>	<b>258</b>	<b>400</b>	<b>91</b>	<b>91</b>	<b>616</b>	<b>635</b>	<b>664</b>

The department transferred R265 thousand in 2022/23 and R258 thousand in 2024/25 to municipalities for rates and taxes. In 2025/26, the budget amounts to R400 thousand. Over the 2026 MTEF, the department the budget will increase from R616 thousand in 2026/27 to R664 thousand in 2028/29 for transfer to Merafong municipality for payments of rates and taxes.

## 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 GDENV through mainstreaming women, youth and persons with disabilities;
- Provision of sound and reliable legal advice and support;
- Promotion and facilitation of effective communications between GDENV 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 16.06: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Office Of The MEC	1 014	644	6 651	10 677	10 677	10 677	11 461	12 052	12 594
2. Senior Management	8 465	5 867	7 893	10 909	10 909	10 909	11 665	12 648	13 218
3. Corporate Services	112 896	110 899	105 112	118 062	124 062	123 965	119 942	123 582	124 844
4. Financial Management	21 877	20 017	20 370	32 287	18 287	18 287	32 205	33 401	34 103
<b>Total payments and estimates</b>	<b>144 252</b>	<b>137 427</b>	<b>140 026</b>	<b>171 935</b>	<b>163 935</b>	<b>163 838</b>	<b>175 273</b>	<b>181 683</b>	<b>184 759</b>

TABLE 16.07: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>138 385</b>	<b>135 767</b>	<b>137 285</b>	<b>167 443</b>	<b>159 443</b>	<b>158 698</b>	<b>170 621</b>	<b>176 827</b>	<b>179 684</b>
Compensation of employees	71 959	70 245	81 802	105 824	91 824	91 824	111 892	117 102	120 371

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Goods and services	66 426	65 522	55 483	61 619	67 619	66 874	58 729	59 725	59 313
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>1 349</b>	<b>992</b>	<b>1 322</b>	<b>930</b>	<b>930</b>	<b>833</b>	<b>1 000</b>	<b>1 045</b>	<b>1 092</b>
Provinces and municipalities			58						
Departmental agencies and accounts	737	805	842	730	730	730	780	815	852
Households	612	187	422	200	200	103	220	230	240
<b>Payments for capital assets</b>	<b>4 341</b>	<b>397</b>	<b>1 419</b>	<b>3 562</b>	<b>3 562</b>	<b>4 307</b>	<b>3 652</b>	<b>3 811</b>	<b>3 983</b>
Buildings and other fixed structures									
Machinery and equipment	4 341	397	1 419	3 562	3 562	4 307	3 652	3 811	3 983
<b>Payments for financial assets</b>	<b>177</b>	<b>271</b>							
<b>Total economic classification</b>	<b>144 252</b>	<b>137 427</b>	<b>140 026</b>	<b>171 935</b>	<b>163 935</b>	<b>163 838</b>	<b>175 273</b>	<b>181 683</b>	<b>184 759</b>

The programme expenditure decreased from R144.3 million in 2022/23 to R140 million in 2024/25 owing to provision of support services to the department. In 2025/26, the budget amounts to R171.9 million and is adjusted downwards to R163.8 million due to funds amounting to R8 million were redirected to the Cradle of Humankind World Heritage Site (COHWH) to fund operation of Maropeng Africa Leisure visitor centre due to financial constraints.

Over the 2026 MTEF period, the budget will increase from R175.3 million in 2026/27 to R184.8 million in the 2028/29 to supplement the allocation of audit fees, payments for software licenses and operating expenses which provides enabling services to the department, to accommodate the filling of critical posts as part of the baseline structure, and which are necessary to enable the department to fulfil its fiduciary and governance functions.

Compensation of employee's expenditure increased from R72 million in 2022/23 to R81.8 million in 2024/25. Over the 2026 MTEF, the budget will increase from R111.9 million in 2026/27 to R120.4 million in 2028/29 for cost-of-living adjustments.

Goods and services expenditure decreased from R66.4 million in 2022/23 to R55.5 million in 2024/25 due to settlement of property payments. Over the MTEF, the allocation will increase from R58.7 million in 2026/27 to R59.3 million in 2028/29 mainly for payments of lease of office building; fleet services; legal costs and internal audit services.

Transfer and subsidies expenditure amounts to R1.3 million between 2022/23 and 2024/25 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 2026 MTEF, the budget will remain constant at R1 million.

Capital assets expenditure decreased from R4.3 million in 2022/23 to R1.4 million in 2024/25 for planned equipment replacements. Over the MTEF, the allocation will increase from R3.7 million in 2026/27 to R4 million in 2028/29 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		
	2025/26	2026/27	2027/28	2028/29
Percentage of invoices paid within 15 days of receipt.	100%	100%	100%	100%
Percentage of total procurement that targets businesses owned by Women.	40%	40%	40%	40%
Percentage of total procurement that targets businesses owned by Youth.	30%	30%	30%	30%
Percentage of total procurement that targets businesses owned by Persons with Disabilities (PwDs).	7%	7%	7%	7%
Percentage of total procurement that targets businesses owned by Military Veterans	0.2%	0.2%	0.2%	0.2%

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Percentage of irregular expenditure	100%	0%	0%	0%
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	53%	50%	50%	50%
Percentage of people with disabilities employed within the department	3%	5%	5%	5%
Percentage of vacancy rate maintained.	10% or below	10% or below	10% or below	10% or below
Percentage of outreach programmes commitments achieved	90%	90%	100%	100%

## PROGRAMME 2: ENVIRONMENTAL POLICY, PLANNING AND COORDINATION

### Programme description

The programme is responsible for the sustainable development mandate of the GDENV, 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 16.08: SUMMARY OF PAYMENTS AND ESTIMATES: ENVIRONMENTAL POLICY, PLANNING AND COORDINATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Intergovernmental Coordination, Spatial And Development Planning	22 508	28 942	24 695	21 533	22 298	22 298	22 569	23 415	24 169
2. Environmental Information Management	5 683	5 976	5 513	11 369	11 369	11 431	11 892	12 427	12 486
3. Climate Change Management	2 000		2 846	10 449	9 684	9 684	10 840	11 432	11 831
<b>Total payments and estimates</b>	<b>30 191</b>	<b>34 918</b>	<b>33 054</b>	<b>43 351</b>	<b>43 351</b>	<b>43 413</b>	<b>45 301</b>	<b>47 274</b>	<b>48 486</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>30 181</b>	<b>34 867</b>	<b>32 889</b>	<b>43 177</b>	<b>42 512</b>	<b>42 222</b>	<b>45 119</b>	<b>47 084</b>	<b>48 287</b>
Compensation of employees	22 929	24 093	25 951	30 285	30 285	30 285	31 647	33 072	33 760
Goods and services	7 252	10 774	6 938	12 892	12 227	11 937	13 472	14 012	14 527
Interest and rent on land									
<b>Transfers and subsidies to:</b>		<b>51</b>				<b>62</b>			
Households		51				62			

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Payments for capital assets</b>	10		165	174	839	1 129	182	190	199
Buildings and other fixed structures									
Machinery and equipment	10		165	174	839	1 129	182	190	199
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	30 191	34 918	33 054	43 351	43 351	43 413	45 301	47 274	48 486

The expenditure increased from R30.2 million in 2022/23 to R33.1 million in 2024/25, owing to mainstream climate change adaptation and mitigation within the province and ensure that Greenhouse gas (GHG) emissions are maintained within the emissions trajectory range.

During the 2025/26 period, the budget amounts to R43.4 million and remain unchanged during the adjustment period, mainly for implementation of environmental research projects and operational payments and respond to climate mitigation and adaptation; and to have a low carbon economy in the province.

Over the MTEF, the budget allocation will increase from R45.3 million in 2026/27 to R48.5 million in the 2028/29 period, mainly to expand the Gauteng Industrial Symbiosis Programme (GISP), a flagship mitigation programme to increase participation of industry, Gauteng Environment Research Symposium, for depleting landfill air space, increasing waste volumes per capita, air pollution, sewer infrastructure and river pollution, and to continue with the implementation of Climate Change School Awareness Programme which aimed at educating learners on the topic of climate change.

Compensation of employee's expenditure for the programme increased from R22.9 million in 2022/23 to R26 million in the 2024/25 financial year. The allocation will increase from R31.6 million in 2026/27 to R33.8 million in the 2028/29 financial year due to cost-of-living adjustments.

Goods and services expenditure decreased from R7.3 million in 2022/23 to R6.9 million in 2024/25 owing to the strengthening of the provincial climate response programme. Over the MTEF, the budget will increase from R13.5 million in 2026/27 to R14.5 million in 2028/29, to protect natural resources and build environmental sustainability; 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 R182 thousand in 2026/27 and will increase to R199 thousand in 2028/29. Funds will be utilised for the procurement of tools of trade.

## SERVICE DELIVERY MEASURES

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of environmental management tools developed	1	1	1	1
Number of inter-governmental sector programmes implemented	3	3	3	3
Number of environmental research projects completed	1	1	1	1
Number of functional environmental information management systems implemented	3	2	2	3
Number of climate change response interventions implemented	1	2	2	2

### 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 16.10: SUMMARY OF PAYMENTS AND ESTIMATES: COMPLIANCE AND ENFORCEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Environmental Quality Management Compliance And Enforcement	49 684	51 855	52 753	54 679	54 679	54 714	57 241	59 878	61 650
<b>Total payments and estimates</b>	<b>49 684</b>	<b>51 855</b>	<b>52 753</b>	<b>54 679</b>	<b>54 679</b>	<b>54 714</b>	<b>57 241</b>	<b>59 878</b>	<b>61 650</b>

TABLE 16.11: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: COMPLIANCE AND ENFORCEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>49 684</b>	<b>51 845</b>	<b>52 327</b>	<b>54 388</b>	<b>54 438</b>	<b>54 438</b>	<b>56 944</b>	<b>59 567</b>	<b>61 325</b>
Compensation of employees	46 023	48 186	48 811	50 834	50 834	50 834	53 172	55 565	57 142
Goods and services	3 661	3 659	3 516	3 554	3 604	3 604	3 772	4 002	4 183
Interest and rent on land									
<b>Transfers and subsidies to:</b>		<b>10</b>	<b>147</b>	<b>98</b>	<b>28</b>	<b>63</b>	<b>103</b>	<b>108</b>	<b>113</b>
Households		10	147	98	28	63	103	108	113
<b>Payments for capital assets</b>			<b>279</b>	<b>193</b>	<b>213</b>	<b>213</b>	<b>194</b>	<b>203</b>	<b>212</b>
Buildings and other fixed structures									
Machinery and equipment			279	193	213	213	194	203	212
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>49 684</b>	<b>51 855</b>	<b>52 753</b>	<b>54 679</b>	<b>54 679</b>	<b>54 714</b>	<b>57 241</b>	<b>59 878</b>	<b>61 650</b>

The programme expenditure increased from R49.7 million in 2022/23 to R52.8 million in the 2024/25 financial year, owing to comprehensive compliance and enforcement strategy which seeks to protect the environment through eliminating challenges of air pollution and waste management.

In the 2025/26 period, the programme received allocation amounting to R54.7 million, to conduct targeted monitoring of industries that are significant pollution emitters within the airshed priority areas and to ensure compliance with administrative enforcement notices issued and section 24G decisions are finalised after payment of administrative fines.

Over the 2026 MTEF, the programme allocation will increase from R57.2 million in 2026/27 to R61.7 million in 2028/29, to implement focused and continued monitoring of landfill sites to ensure compliance; continued joint monitoring operations with municipalities to ensure compliance with the standards for recycling facilities; to enforce compliance with regulatory

initiatives put in place for the recycling industry and waste minimisation facilities; and compliance with the reporting requirements on Gauteng Waste Information System (GWIS).

Compensation of employee's expenditure for the programme increased from R46 million in 2022/23 to R48.8 million in the 2024/25 financial year. Over the MTEF, the allocation will increase from R53.2 million in 2026/27 to R57.1 million in the 2028/29 due to cost-of-living adjustments.

Goods and services expenditure decreased from R3.7 million in 2022/23 to R3.5 million in 2024/25 owing to operational costs such as communication, travel and subsistence. Over the MTEF, the budget will increase from R3.8 million in 2026/27 to R4.2 million in 2028/29 financial year.

The expenditure for transfers and subsidies amounts to R10 thousand in 2023/24 and increased to R147 thousand 2024/25 for payment of leave gratuity benefits. The budget allocation will increase from R103 thousand in 2026/27 to R113 thousand in 2028/29 financial year.

The budget for capital assets amounts to R194 thousand in 2026/27 and will increase to R212 thousand in 2028/29. 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		
	2025/26	2026/27	2027/28	2028/29
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	250	270	270	270
Percentage of complete S24G applications finalized within 60 working days of the date of receipt of proof and confirmation 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 DENV 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 16.12: SUMMARY OF PAYMENTS AND ESTIMATES: ENVIRONMENTAL QUALITY MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Impact Management	21 947	21 911	22 436	21 952	21 952	24 528	22 982	23 914	24 690
2. Air Quality Management	17 889	19 048	19 006	18 679	20 690	20 690	19 577	20 382	20 818
3. Pollution And Waste Management	20 873	20 790	17 671	89 586	87 575	84 999	40 636	42 157	43 554
<b>Total payments and estimates</b>	<b>60 709</b>	<b>61 749</b>	<b>59 113</b>	<b>130 217</b>	<b>130 217</b>	<b>130 217</b>	<b>83 195</b>	<b>86 453</b>	<b>89 062</b>

TABLE 16.13: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ENVIRONMENTAL QUALITY MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>60 709</b>	<b>60 599</b>	<b>58 776</b>	<b>129 149</b>	<b>127 025</b>	<b>127 025</b>	<b>80 988</b>	<b>84 209</b>	<b>86 717</b>
Compensation of employees	50 620	51 371	53 421	54 125	54 125	54 125	56 615	59 163	60 544
Goods and services	10 089	9 228	5 355	75 024	72 900	72 900	24 373	25 046	26 173
Interest and rent on land									
<b>Transfers and subsidies to:</b>		<b>106</b>	<b>58</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>67</b>	<b>67</b>	<b>70</b>
Households		106	58	43	43	43	67	67	70
<b>Payments for capital assets</b>		<b>1 044</b>	<b>279</b>	<b>1 025</b>	<b>3 149</b>	<b>3 149</b>	<b>2 140</b>	<b>2 177</b>	<b>2 275</b>
Buildings and other fixed structures									
Machinery and equipment		1 044	279	1 025	3 149	3 149	2 140	2 177	2 275
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>60 709</b>	<b>61 749</b>	<b>59 113</b>	<b>130 217</b>	<b>130 217</b>	<b>130 217</b>	<b>83 195</b>	<b>86 453</b>	<b>89 062</b>

The programme expenditure decreased from R60.7 million in 2022/23 to R59.1 million in the 2024/25 financial year, owing to mitigate the effects of air pollution on human health and wellbeing and to enhance the management of atmospheric air pollutants.

During the 2025/26 period, the programme is received allocation amounting to R130.2 million to increase waste diversion from landfills through maximising recycling which contributes to sustainable employment, support waste recycling facilities & buy-back centres, license renewal for indoor and outdoor air quality monitoring sensors and procurement of ambient air quality monitoring analysers.

Over the MTEF, the budget will increase from R83.2 million in 2026/27 to R89.1 million in the 2028/29 financial year, mainly for establishment of regulatory framework for Air Quality Management to reduce atmospheric pollutants to levels that result in full compliance, to implement regulation of industrial emission to identify continuous improvements and technology advancements, to develop an Emission Reduction Tracking System to track and realise the 2030 sectoral emission targets.

Compensation of employee's expenditure for the programme increased from R50.6 million in 2022/23 to R53.4 million in the 2024/25 financial year. The allocation will increase from R56.6 million in 2026/27 to R60.5 million in the 2028/29 financial year due to cost-of-living adjustments.

Goods and services expenditure decreased from R10.1 million in 2022/23 to R5.4 million in 2024/25, owing to buy-back centres and cooperatives with recycling equipment; maintenance of ambient air quality stations; Cleaning of 18 priority central business districts as priorities in partnership with the municipalities and municipality owned entities; to promote waste minimisation and ensure sustainable waste management as well as support green economy initiatives. Over the 2026 MTEF, the budget will increase from R24.4 million in 2026/27 to R26.2 million in 2028/29 period.

Expenditure for transfers and subsidies decreased from R106 thousand in 2023/24 to R58 thousand in 2024/25 for payments of leave gratuity benefits. The revised estimates for 2025/26 amounts to R43 thousand. Over the MTEF, the budget will increase from R67 thousand in 2026/27 to R70 thousand in the 2028/29 financial period.

Expenditure for capital assets decreased from R1 million in 2023/24 to R279 thousand in 2024/25. Over the 2026 MTEF, the budget will increase from R2.1 million in 2026/27 to R2.3 million in 2028/29. 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		
	2025/26	2026/27	2027/28	2028/29
Percentage of complete Environmental Impact Assessment (EIA) applications finalized within legislated timeframes	100%	100%	100%	100%
Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes	1	1	1	1
Percentage of facilities with Atmospheric Emission licenses reporting their annual emissions to the Licensing Authority	1	1	1	1
Number of Atmospheric Emission License compliance report generated	8	8	8	8
Percentage of complete Waste Management Licenses (WML) applications finalized within legislated timeframes	1	1	1	1
Number of Waste certificates issued	800	900	900	900
Number of Health Care Waste Approvals issued	50	50	50	50
Feasibility Study for the regional integrated waste facility	Phase 4: Detailed feasibility study completed	Phase 5 (a): Detailed feasibility study completed + Legislative approvals (land use, EIA) & procurement processes	Phase 5 (b) Treasury Approvals, Procurement Plan; Bidding process for preferred bidder/s	Phase 6 Appointment of preferred bidder and development of the facility

### 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 16.14: SUMMARY OF PAYMENTS AND ESTIMATES: BIODIVERSITY MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Biodiversity And Protected Area Planning And Management	37 886	39 123	39 648	57 579	57 579	57 649	59 801	62 525	64 343
2. Conservation Agencies And Services	159 036	160 950	145 391	132 794	133 486	133 416	138 230	151 436	156 566
<b>Total payments and estimates</b>	<b>196 922</b>	<b>200 073</b>	<b>185 039</b>	<b>190 373</b>	<b>191 065</b>	<b>191 065</b>	<b>198 031</b>	<b>213 961</b>	<b>220 909</b>

TABLE 16.15: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: BIODIVERSITY MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>94 917</b>	<b>92 110</b>	<b>88 173</b>	<b>107 034</b>	<b>101 606</b>	<b>101 606</b>	<b>116 634</b>	<b>118 720</b>	<b>119 681</b>
Compensation of employees	85 695	83 404	80 230	88 627	86 533	86 533	92 338	96 493	99 836
Goods and services	9 221	8 706	7 943	18 407	15 073	15 073	24 296	22 227	19 845
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>96 123</b>	<b>106 453</b>	<b>93 980</b>	<b>79 524</b>	<b>86 523</b>	<b>86 525</b>	<b>76 026</b>	<b>77 790</b>	<b>80 942</b>
Provinces and municipalities	265	407	200	400	91	91	616	635	664
Departmental agencies and accounts	95 511	105 418	93 526	78 359	86 359	86 359	74 626	77 155	80 278
Households	347	628	254	765	73	75	784		
<b>Payments for capital assets</b>	<b>5 882</b>	<b>1 510</b>	<b>2 886</b>	<b>3 815</b>	<b>2 936</b>	<b>2 934</b>	<b>5 371</b>	<b>17 451</b>	<b>20 286</b>
Buildings and other fixed structures	5 618	1 316	1 719	1 577	1 186	1 186	1 855	13 790	16 460
Machinery and equipment	264	194	1 167	2 238	1 750	1 748	3 516	3 661	3 826
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>196 922</b>	<b>200 073</b>	<b>185 039</b>	<b>190 373</b>	<b>191 065</b>	<b>191 065</b>	<b>198 031</b>	<b>213 961</b>	<b>220 909</b>

The programme expenditure decreased from R196.9 million in 2022/23 to R185 million in the 2024/25 financial year, mainly to implement biodiversity economy programmes such as maximising access and removing barriers to entry to the wildlife sector, to protect the natural environment and its biodiversity areas; to increase aquatic ecosystem protection, the Cradle of Humankind World Heritage Site (COHWHS) and Dinokeng owing to enhance tourism and to generate jobs across conservation.

In the 2025/26 period, the programme budget amounts to R190.4 million and the budget is adjusted upwards to R191.1 million due funds redirected to Cradle of Humankind World Heritage Site (COHWHS) for Maropeng Africa Leisure due to financial constraints.

Over the 2026 MTEF, the programme budget will increase from R198 million in 2026/27 to R220.9 million in the 2028/29 financial year. The department will implement projects including: to preserve biodiversity, protected ecosystem and species for land protection by gradually increasing the percentage of land mass under conservation; contributing to poverty alleviation and improved living standards for local inhabitants; implementation of policies and interventions aimed at promoting equitable sharing of benefits derived from biodiversity.

Compensation of employee's expenditure for the programme decreased from R85.7 million in 2022/23 to R80.2 million in the 2024/25 financial year. The budget will increase from R92.3 million in 2026/27 to R99.8 million in the 2028/29 financial year, the increase is mainly inflationary.

Goods and services expenditure decreased from R9.2 million in 2022/23 to R7.9 million in 2024/25 owing to promote equitable and sustainable use of ecosystem services in order to contribute towards economic development. Over the MTEF, the budget will decrease from R24.3 million in 2026/27 to R19.8 million in 2028/29 to protect, care for and maintain Gauteng's natural environment and its critical biodiversity areas and increase the contribution to economic growth and development.

The expenditure for transfers and subsidies decreased from R96 million in 2022/23 to R93.9 million in 2024/25 for conservation and natural resource management, to improve visitor experience, increase tourism demand and implementation of infrastructure projects in the world heritage site. Over the MTEF period, the budget will increase from R76 million in 2026/27 to R80.9 million in the 2028/29 financial period, mainly to develop tourist destinations that are economically inclusive and environmentally sustainable, leveraging their rich cultural and historical heritage.

Expenditure for capital assets decreased from R5.9 million in 2022/23 to R2.9 million in 2024/25. Over the 2026 MTEF, the budget will increase from R5.4 million in 2026/27 to R20.3 million in 2028/29. 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		
	2025/26	2026/27	2027/28	2028/29
Number of hectares of land added to the conservation estate	500	500	500	500
Number of hectares of land under rehabilitation / restoration	5000	3600	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 Biodiversity Stewardship Sites established	1	1	1	1
Percentage of complete biodiversity permit applications finalised within stipulated timeframes	0.95	0.9	0.95	0.95
Percentage of area of state managed protected areas assessed with a METT score of 67% and above	100%	100%	100%	100%
Number of reserves integrated management plans reviewed within legislated timeframe	1	1	1	1

**PROGRAMME 6 : ENVIRONMENTAL EMPOWERMENT SERVICES****Programme description**

The programme is responsible for the sustainable development mandate of the GDENV, i.e. the protection and management. In response to addressing the issues of unemployment in the province, GDENV 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 16.16: SUMMARY OF PAYMENTS AND ESTIMATES: ENVIRONMENTAL EMPOWERMENT SERVICES**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Environmental Capacity Development And Support	34 585	206 898	108 255	46 780	48 092	67 573	43 911	41 034	40 432
2. Environmental Communication And Awareness	62 486	43 277	18 029	42 068	40 756	21 275	43 683	44 364	46 170
<b>Total payments and estimates</b>	<b>97 071</b>	<b>250 175</b>	<b>126 284</b>	<b>88 848</b>	<b>88 848</b>	<b>88 848</b>	<b>87 594</b>	<b>85 398</b>	<b>86 602</b>

**TABLE 16.17: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ENVIRONMENTAL EMPOWERMENT SERVICES**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>97 071</b>	<b>250 175</b>	<b>126 284</b>	<b>88 600</b>	<b>87 912</b>	<b>87 912</b>	<b>87 334</b>	<b>85 113</b>	<b>86 304</b>
Compensation of employees	19 164	20 256	19 362	23 619	23 619	23 619	24 498	25 836	26 308
Goods and services	77 907	229 919	106 922	64 981	64 293	64 293	62 836	59 277	59 996
Interest and rent on land									
<b>Transfers and subsidies to:</b>				<b>189</b>	<b>189</b>	<b>189</b>	<b>198</b>	<b>220</b>	<b>230</b>
Provinces and municipalities									
Households				189	189	189	198	220	230

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Payments for capital assets</b>				59	747	747	62	65	68
Buildings and other fixed structures									
Machinery and equipment				59	747	747	62	65	68
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	97 071	250 175	126 284	88 848	88 848	88 848	87 594	85 398	86 602

The programme expenditure increased from R97.1 million in 2022/23 to R126.3 million in the 2024/25 financial year, owing to strengthen water resource protection, implementation of interventions for wetlands conservation; maintain natural environment through rehabilitation and restoration of hectares of land.

In the 2025/26 financial year, the programme budget amounts to R88.8 million mainly for project management services to prepare for G20 summit and beyond as well as environmental cleaning projects, clearing of alien, invasive and bush encroaching plant species as well as to implement integrated fire management.

Over the MTEF period, the programme budget will decrease from R87.6 million in 2026/27 to R86.6 million in the 2028/29. The programme will implement projects including to roll-out the environmental employment and EPWP based programme, rehabilitation of wetlands, fire and waste projects, production of bio-energy using waste materials as well as the environmental campaigns on education, awareness, cleaning and greening.

Compensation of employee's expenditure for the programme remained constant at R19.2 million between 2022/23 and R19.4 million in 2024/25. Over the MTEF, the budget allocation will increase from R24.5 million in 2026/27 to R26.3 million in the 2028/29 due to cost-of-living adjustments.

Goods and services expenditure increased from R77.9 million in 2022/23 to R107.9 million in 2024/25, owing to payments of stipend for the EPWP green army project. Over the MTEF, the budget will decrease from R62.8 million in 2026/27 to R60 million in the 2028/29 period; for restoration and rehabilitation of degraded ecosystems projects to contribute to ecosystem resilience, coordinate various clean-ups campaigns; planting of trees and development of community nurseries; removal of solid waste from rivers and wetlands.

Transfers and subsidies budget allocation will increase from R198 thousand in 2026/27 to R230 thousand in 2028/29 financial year for payment of leave gratuity benefits.

The budget for capital assets will increase from R62 thousand in 2026/27 to R68 thousand in the 2028/29 financial period. Funds will be utilised for procurement of tools of trade.

## SERVICE DELIVERY MEASURES

### PROGRAMME 6 : ENVIRONMENTAL EMPOWERMENT SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of work opportunities created through environment sector public employment programmes	2700	2700	2800	2800
Number of environmental capacity building activities conducted	52	52	50	50
Number of EPWP FTE jobs created	370	370	390	390
Number of environmental awareness activities conducted	280	280	290	290
Number of quality environmental education resources materials developed	2	2	2	2
Number of trees (greening) planted	100000	500000	50000	50000

## **9. OTHER PROGRAMME INFORMATION**

### **9.1 Personnel numbers and costs**

TABLE 16.18: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS BY COMPONENT

R thousands	Actual				Revised estimate			Medium-term expenditure estimate				Average annual growth over MTEF					
	2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		2025/26 - 2028/29		
	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	305		302		290	112 185	336		375	114 432	414	118 047	414	120 979	7%	4%	31%
7 – 10	151		149		160	130 082	185		243	146 049	268	154 557	268	158 097	13%	6%	40%
11 – 12	50		50		46	52 163	53		71	68 783	78	72 247	78	74 798	13%	7%	19%
13 – 16	16		15		16	29 448	22		31	38 584	31	39 961	31	41 559	12%	10%	10%
Other	1		1		1	2 215	1		20	2 315	20	2 419	20	2 528	171%	5%	1%
<b>Total</b>	<b>523</b>		<b>518</b>		<b>513</b>	<b>326 093</b>	<b>598</b>		<b>740</b>	<b>370 162</b>	<b>811</b>	<b>387 231</b>	<b>811</b>	<b>397 961</b>	<b>11%</b>	<b>6%</b>	<b>100%</b>
<b>Programme</b>																	
1. Administration	154	71 959	154	70 245	154	81 802	183		264	111 892	264	117 102	264	120 371	13%	10%	29%
2. Environmental Policy, Planning And Coordination	41	22 929	40	24 093	39	25 951	47		51	31 647	58	33 072	58	33 760	8%	7%	8%
3. Compliance And Enforcement	77	46 023	75	48 186	59	48 811	69		79	53 172	90	55 565	90	57 142	10%	4%	15%
4. Environmental Quality Management	77	50 620	75	51 371	71	53 421	81		96	56 615	110	59 163	110	60 544	11%	4%	15%
5. Biodiversity Management	148	85 695	147	83 404	165	80 230	190		218	92 338	250	96 493	250	99 836	10%	3%	26%
6. Environmental Empowerment Services	26	19 164	26	20 256	25	19 362	29		33	24 498	38	25 836	38	26 308	10%	4%	7%
<b>Total</b>	<b>523</b>	<b>296 390</b>	<b>518</b>	<b>297 555</b>	<b>513</b>	<b>309 577</b>	<b>598</b>		<b>740</b>	<b>370 162</b>	<b>811</b>	<b>387 231</b>	<b>811</b>	<b>397 961</b>	<b>11%</b>	<b>6%</b>	<b>100%</b>

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 7th administration, the Department of Environment is a standalone department, and in order for it to achieve its mandate there will be posts which must be created to capacitate new and refined mandates. The head counts amount to 740 in 2025/26 and will increase to 811 in 2028/29. The budget for personnel costs will increase from R370.2 million in 2026/27 to R398 million in the 2028/29 period, due to additional amount of R27 million allocated over 2026 MTEF period. The funds are made available for capacity building in Administration Programme due to creation of a new department.

## 9.2 Training

TABLE 16.19: INFORMATION ON TRAINING: ENVIRONMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Number of staff	523	518	513	598	598	598	740	811	811
Number of personnel trained	454	266	285	519	519	519	545	572	572
of which									
Male	190	122	147	274	274	274	287	302	302
Female	264	144	138	245	245	245	258	270	270
Number of training opportunities	56	138	157	190	190	190	200	210	210
of which									
Tertiary	17	103	113	136	136	136	143	150	150
Workshops	38	25	27	33	33	33	35	37	37
Seminars	1	10	17	21	21	21	22	23	23
Other									
Number of bursaries offered	27	33	32	29	29	29	29	29	29
Number of interns appointed	27	27	27	27	27	27	27	27	27
Number of days spent on training	3	2	2	2	2	2	2	2	2
<b>Payments on training by programme</b>									
1. Administration	2 514	1 169	2 549	1 359	1 359	1 359	1 427	1 498	1 565
6. Environmental Empowerment Services									
<b>Total payments on training</b>	<b>2 514</b>	<b>1 169</b>	<b>2 549</b>	<b>1 359</b>	<b>1 359</b>	<b>1 359</b>	<b>1 427</b>	<b>1 498</b>	<b>1 565</b>

The department implemented the approved workplace skills plan in line with the approved 1 per cent skills development plan, expenditure amounts to R2.5 million between 2022/23 and 2024/25 period, the expenditure is 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 2026 MTEF period, the budget will increase from R1.4 million in 2026/27 to R1.6 million in the 2028/29 financial year, this is a result of reprioritisation of the budget to accommodate the funding of Occupational Health and Safety (OHS) compliance initiatives.

## 9.3 Reconciliation of structural changes

N/A

## 10. Gender Responsive Budgeting

TABLE 16:20: SUMMARY OF GRB PERFORMANCE INDICATORS

R thousand	Main appropriation	Adjusted appropriation 2025/26	Revised estimate	MTEF		
				2026/27	2027/28	2028/29
Percentage of women employed in SMS positions in the department	16 747	16 747	16 747	17 350	17 922	18 478
Percentage of women employed at Salary Level 1-12 within the department	150 935	150 935	150 935	156 369	161 529	166 536
Percentage of procurement for women-owned companies	66 053	66 053	66 053	68 431	70 689	72 880
Other	96 644	96 644	96 644	19 111	19 742	20 354
<b>Total</b>	<b>330 379</b>	<b>330 379</b>	<b>330 379</b>	<b>261 261</b>	<b>269 882</b>	<b>278 248</b>

The 2025/26 main appropriation for Gender Responsive Budgeting amounts to R330 million, the revised estimate for 2025/26 amounts to R330 million. The expenditure is mainly driven by employment equity targets showing progress towards enhancing female representation at all levels.

Over the 2026 MTEF, the budget will increase from R261 million in 2026/27 to R278 million in 2028/29, mainly to allocate equitable resources linked to broader reforms, enhance inclusive growth, development, socio-economic transformation and to prioritize women, youth, persons with disabilities and other socially excluded target groups in planning, budgeting, and accountability to contribute to a non-sexist and equal society.

The number of women employed in senior management service remain constant at R16.7 million during the 2025/26 period. Over the MTEF, the allocation will increase from R17.3 million in 2026/27 to R18.4 million in 2028/29 for advancing women in leadership positions.

Employment of women at salary level 1-12 remain unchanged during the 2025/26 adjustments, the revised estimate amounts to R150 million. Over the MTEF, the allocation will increase from R156 million in 2026/27 to R166 million in 2028/29 reflecting the department's investment in human capital development, interventions that address gender, youth, and disability priorities.

Procurement for women-owned companies allocation for 2025/26 amounts to R66 million for promoting gender equality, the shared control of resources, and gender transformative approach in decision-making. Over the MTEF, the allocation will increase from R68 million in 2026/27 to R72 million in the 2028/29 period.



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

TABLE 16.21: SPECIFICATION OF RECEIPTS: ENVIRONMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Tax receipts</b>									
<b>Sales of goods and services other than capital assets</b>									
	5 345	5 182	4 720	5 090	5 090	5 090	5 090	5 479	5 725
Sale of goods and services produced by department (excluding capital assets)	5 345	5 182	4 720	5 090	5 090	5 090	5 090	5 479	5 725
Sales by market establishments									
Administrative fees									
Other sales	5 345	5 182	4 720	5 090	5 090	5 090	5 090	5 479	5 725
Of which									
Health patient fees	391	387	387	454	454	454	454	493	515
Other (Specify)	922	1 015	1 145	905	905	905	905	959	1 002
Other (Specify)	870	960	858	981	981	981	981	1 030	1 076
Other (Specify)	3 162	2 820	2 330	2 750	2 750	2 750	2 750	2 997	3 132
<b>Transfers received from:</b>									
<b>Fines, penalties and forfeits</b>									
	10 360	3 912	9 686	4 419	4 419	6 911	5 040	5 105	5 335
<b>Interest, dividends and rent on land</b>									
		20	3	5	5	7	5	5	5
<b>Sales of capital assets</b>									
	7	8	3						
<b>Transactions in financial assets and liabilities</b>									
	149	540	1 076	186	186	186	186	197	206
<b>Total departmental receipts</b>									
	15 861	9 662	15 488	9 700	9 700	12 194	10 321	10 786	11 271

TABLE 16.22: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ENVIRONMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>									
	470 947	625 363	495 734	589 791	572 936	571 901	557 640	571 520	581 998
Compensation of employees									
	296 390	297 555	309 577	353 314	337 220	337 220	370 162	387 231	397 961
Salaries and wages									
	255 509	252 846	263 403	295 084	282 607	281 796	309 568	323 965	331 048
Social contributions									
	40 881	44 709	46 175	58 230	54 613	55 424	60 593	63 266	66 913
Goods and services									
	174 556	327 808	186 157	236 477	235 716	234 681	187 478	184 289	184 037
Administrative fees									
	405	405	297	490	1 079	850	750	770	804
Advertising									
	2 868	3 618	2 142	1 513	1 460	1 849	1 585	1 869	1 954
Minor assets									
	429	289	10	361	195	253	952	973	1 017
Audit costs:									
External									
	4 187	3 252	3 282	3 557	3 557	3 557	3 676	3 809	3 680
Bursaries:									
Employees									
	343	489	133	360	416	360	377	394	412
Catering:									
Departmental activities									
	724	1 150	405	1 240	1 494	1 206	2 055	2 139	2 235
Communication (G&S)									
	2 605	3 466	2 590	4 159	3 776	4 223	4 829	4 984	5 207
Computer services									
	7 326	8 719	3 017	3 973	8 282	4 854	3 630	3 724	3 892
Consultants:									
Business and advisory services									
	31 296	27 470	18 009	34 349	28 132	41 581	19 686	20 166	20 958

Infrastructure and planning services	100								
Laboratory services		7							
Legal services (G&S)	1 889	1 643	120	4 054	5 443	5 443	1 078	1 020	1 066
Contractors	16 609	8 819	3 302	25 026	22 689	23 066	12 584	11 512	12 030
Agency and support/outsource d services	201	160 649	73 610						
Fleet services (including government motor transport)	659	740	717	1 000	950	950	1 279	873	912
Inventory: Clothing material and accessories	4 388	11 557	744	20 641	40 977	21 179	10 369	10 233	10 544
Inventory: Farming supplies	21 727	17 557	11 949	28 413	5 251	1 894			
Inventory: Food and food supplies	33	31	25	166	166	166			
Inventory: Fuel, oil and gas	5 242	5 332	4 651	5 094	5 193	5 193	4 548	4 760	4 474
Inventory: Learner and teacher support material				37	37	37			
Inventory: Materials and supplies	1 363	618	1 136	469	469	443			
Inventory: Medical supplies		11	408	11			()		
Inventory: Other supplies							56	59	62
Consumable supplies	4 265	3 536	1 257	26 678	26 852	45 048	43 129	41 493	43 262
Consumables: Stationery, printing and office supplies	1 735	1 433	626	1 793	1 787	1 787	2 251	2 417	2 126
Operating leases	3 241	3 067	3 317	2 043	2 692	2 796	2 093	2 336	2 441
Rental and hiring	12 416	9 845	4 825	8 822	8 082	9 876	9 429	10 131	8 788
Property payments	32 714	36 472	36 130	40 251	40 854	39 462	42 997	39 532	35 414
Travel and subsistence	13 361	12 455	10 893	13 154	14 120	12 544	11 128	11 641	12 164
Training and development	1 029	571	530	4 716	4 075	1 925	3 904	4 175	4 364
Operating payments	1 656	2 310	1 397	1 955	2 699	2 445	2 219	2 317	2 723
Venues and facilities	1 745	2 297	637	2 152	2 098	1 694	2 874	2 962	2 795
Interest and rent on land									
<b>Transfers and subsidies</b>	<b>97 472</b>	<b>107 612</b>	<b>95 507</b>	<b>80 784</b>	<b>87 713</b>	<b>87 715</b>	<b>77 394</b>	<b>79 230</b>	<b>82 447</b>
Provinces and municipalities	265	407	258	400	91	91	616	635	664
Municipalities	265	407	258	400	91	91	616	635	664
Municipalities	265	407	258	400	91	91	616	635	664
Departmental agencies and accounts	96 248	106 223	94 368	79 089	87 089	87 089	75 406	77 970	81 130
Provide list of entities receiving transfers	96 248	106 223	94 368	79 089	87 089	87 089	75 406	77 970	81 130
Households	959	982	881	1 295	533	535	1 372	625	653
Social benefits	959	873	600	1 295	533	535	1 372	625	653
Other transfers to households		109	281						
<b>Payments for capital assets</b>	<b>10 233</b>	<b>2 951</b>	<b>5 028</b>	<b>8 828</b>	<b>11 446</b>	<b>12 479</b>	<b>11 601</b>	<b>23 897</b>	<b>27 023</b>
Buildings and other fixed structures	5 618	1 316	1 719	1 577	1 186	1 186	1 855	13 790	16 460

Machinery and equipment	4 615	1 635	3 309	7 251	10 260	11 293	9 746	10 107	10 563
Transport equipment	634			1 566	1 566	1 564	2 666	2 835	2 963
Other machinery and equipment	3 981	1 635	3 309	5 685	8 694	9 729	7 080	7 272	7 600
Payments for financial assets	177	271							
<b>Total economic classification</b>	<b>578 829</b>	<b>736 197</b>	<b>596 269</b>	<b>679 403</b>	<b>672 095</b>	<b>672 095</b>	<b>646 635</b>	<b>674 647</b>	<b>691 468</b>

TABLE 16.23: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>138 385</b>	<b>135 767</b>	<b>137 285</b>	<b>167 443</b>	<b>159 443</b>	<b>158 698</b>	<b>170 621</b>	<b>176 827</b>	<b>179 684</b>
Compensation of employees	71 959	70 245	81 802	105 824	91 824	91 824	111 892	117 102	120 371
Salaries and wages	61 376	59 244	69 376	83 382	72 382	72 382	88 668	92 888	95 267
Social contributions	10 583	11 001	12 427	22 442	19 442	19 442	23 224	24 214	25 104
Goods and services	66 426	65 522	55 483	61 619	67 619	66 874	58 729	59 725	59 313
Administrative fees	147	184	73	144	144	144	150	157	164
Advertising	675	906	1 340	1 031	1 031	1 031	576	831	868
Minor assets	411	269	10	275	176	176	286	299	313
Audit costs: External	4 187	3 252	3 282	3 557	3 557	3 557	3 676	3 809	3 680
Bursaries: Employees	343	489	133	360	360	360	377	394	412
Catering: Departmental activities	297	102	247	690	690	690	620	680	710
Communication (G&S)	1 068	1 192	977	1 303	1 303	2 059	1 331	1 426	1 490
Computer services	6 831	5 983	1 832	1 976	2 976	2 220	1 525	1 716	1 793
Consultants: Business and advisory services	1 344	739	171	1 655	919	1 655	1 842	1 923	2 009
Legal services (G&S)	1 889	1 643	120	1 154	2 654	2 654	1 076	1 018	1 064
Contractors	1 288	1 534	961	1 575	1 575	1 575	1 603	1 675	1 750
Agency and support/outsource d services	201	145	88						
Fleet services (including government motor transport)	593	504	602	940	940	940	769	804	840
Inventory: Clothing material and accessories	440	24		394	394	394	396	414	433
Inventory: Farming supplies	42								
Inventory: Food and food supplies	33	31	25	166	166	166			
Inventory: Fuel, oil and gas	4 882	4 968	4 471	4 393	4 492	4 492	3 973	4 152	3 839
Inventory: Learner and teacher support material				37	37	37			
Inventory: Materials and supplies	57	78	610	212	212	212			
Inventory: Medical supplies		1	35						
Consumable supplies	1 006	382	315	693	728	728	1 054	1 102	1 053

Consumables: Stationery, printing and office supplies	1 536	1 431	553	1 752	1 752	1 752	2 152	2 310	2 014
Operating leases	3 214	2 978	2 946	1 498	1 498	1 498	1 523	1 735	1 813
Rental and hiring	210		22						
Property payments	32 138	36 381	33 396	32 484	35 984	35 239	30 292	29 501	29 028
Travel and subsistence	1 045	880	1 663	1 915	2 615	1 749	2 022	2 111	2 206
Training and development	528	216	530	836	836	836	842	880	920
Operating payments	713	893	940	1 336	1 336	1 337	1 530	1 599	1 971
Venues and facilities	1 308	317	143	1 243	1 244	1 373	1 058	1 130	881
Interest and rent on land									
<b>Transfers and subsidies</b>	<b>1 349</b>	<b>992</b>	<b>1 322</b>	<b>930</b>	<b>930</b>	<b>833</b>	<b>1 000</b>	<b>1 045</b>	<b>1 092</b>
Provinces and municipalities			58						
Municipalities			58						
Municipalities			58						
Departmental agencies and accounts	737	805	842	730	730	730	780	815	852
Provide list of entities receiving transfers	737	805	842	730	730	730	780	815	852
Households	612	187	422	200	200	103	220	230	240
Social benefits	612	187	141	200	200	103	220	230	240
<b>Payments for capital assets</b>	<b>4 341</b>	<b>397</b>	<b>1 419</b>	<b>3 562</b>	<b>3 562</b>	<b>4 307</b>	<b>3 652</b>	<b>3 811</b>	<b>3 983</b>
Buildings and other fixed structures									
Machinery and equipment	4 341	397	1 419	3 562	3 562	4 307	3 652	3 811	3 983
Transport equipment	634			866	866	866	866	905	946
Other machinery and equipment	3 707	397	1 419	2 696	2 696	3 441	2 786	2 906	3 037
<b>Payments for financial assets</b>	<b>177</b>	<b>271</b>							
<b>Total economic classification</b>	<b>144 252</b>	<b>137 427</b>	<b>140 026</b>	<b>171 935</b>	<b>163 935</b>	<b>163 838</b>	<b>175 273</b>	<b>181 683</b>	<b>184 759</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>30 181</b>	<b>34 867</b>	<b>32 889</b>	<b>43 177</b>	<b>42 512</b>	<b>42 222</b>	<b>45 119</b>	<b>47 084</b>	<b>48 287</b>
Compensation of employees	22 929	24 093	25 951	30 285	30 285	30 285	31 647	33 072	33 760
Salaries and wages	20 054	21 027	22 651	26 010	26 010	25 953	27 181	28 405	28 883
Social contributions	2 875	3 066	3 300	4 275	4 275	4 332	4 466	4 667	4 877
Goods and services	7 252	10 774	6 938	12 892	12 227	11 937	13 472	14 012	14 527
Administrative fees	47	66	188	300	300	135	520	529	552
Advertising	410	739	512	50	50	474	300	302	316
Catering: Departmental activities	15			200	200	38	1 000	1 009	1 054
Communication (G&S)	246	265	244	196	196	96	462	471	492
Computer services	68	260	225	74	74	372	318	329	344

Consultants: Business and advisory services	4 109	5 227	3 199	7 017	6 252	7 236	7 350	7 945	8 187
Contractors		555							
Consumable supplies	44	22	109			1			
Operating leases	4		33	39	39	41	39	41	43
Travel and subsistence	2 100	1 676	1 117	4 781	4 681	3 217	1 898	1 790	1 871
Operating payments	116	95	261	35	235	196	35	37	39
Venues and facilities	93	1 869	494	200	200	131	1 100	1 109	1 159
Interest and rent on land									
<b>Transfers and subsidies</b>		<b>51</b>				<b>62</b>			
Households		51				62			
Social benefits		51				62			
<b>Payments for capital assets</b>	<b>10</b>		<b>165</b>	<b>174</b>	<b>839</b>	<b>1 129</b>	<b>182</b>	<b>190</b>	<b>199</b>
Machinery and equipment	10		165	174	839	1 129	182	190	199
Other machinery and equipment	10		165	174	839	1 129	182	190	199
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>30 191</b>	<b>34 918</b>	<b>33 054</b>	<b>43 351</b>	<b>43 351</b>	<b>43 413</b>	<b>45 301</b>	<b>47 274</b>	<b>48 486</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>49 684</b>	<b>51 845</b>	<b>52 327</b>	<b>54 388</b>	<b>54 438</b>	<b>54 438</b>	<b>56 944</b>	<b>59 567</b>	<b>61 325</b>
Compensation of employees	46 023	48 186	48 811	50 834	50 834	50 834	53 172	55 565	57 142
Salaries and wages	39 678	41 346	41 650	44 551	44 551	43 533	46 600	48 697	49 965
Social contributions	6 345	6 840	7 161	6 283	6 283	7 301	6 572	6 868	7 177
Goods and services	3 661	3 659	3 516	3 554	3 604	3 604	3 772	4 002	4 183
Advertising									
Catering: Departmental activities	3	15				1			
Communication (G&S)	310	362	275	526	526	342	594	621	649
Computer services				200	200	383	183	191	200
Inventory: Clothing material and accessories				300	300	171	307	321	335
Consumable supplies		2							
Operating leases	4	26	29	60	110	122	64	67	70
Travel and subsistence	3 344	3 252	3 194	2 415	2 415	2 532	2 569	2 745	2 869
Operating payments		2	18	53	53	53	55	57	60
<b>Transfers and subsidies</b>		<b>10</b>	<b>147</b>	<b>98</b>	<b>28</b>	<b>63</b>	<b>103</b>	<b>108</b>	<b>113</b>
Households		10	147	98	28	63	103	108	113
Social benefits		10	147	98	28	63	103	108	113
<b>Payments for capital assets</b>			<b>279</b>	<b>193</b>	<b>213</b>	<b>213</b>	<b>194</b>	<b>203</b>	<b>212</b>
Machinery and equipment			279	193	213	213	194	203	212

Other machinery and equipment		279	193	213	213	194	203	212	
<b>Total economic classification</b>	<b>49 684</b>	<b>51 855</b>	<b>52 753</b>	<b>54 679</b>	<b>54 679</b>	<b>54 714</b>	<b>57 241</b>	<b>59 878</b>	<b>61 650</b>

**TABLE 16.26: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ENVIRONMENTAL QUALITY MANAGEMENT**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>60 709</b>	<b>60 599</b>	<b>58 776</b>	<b>129 149</b>	<b>127 025</b>	<b>127 025</b>	<b>80 988</b>	<b>84 209</b>	<b>86 717</b>
Compensation of employees	50 620	51 371	53 421	54 125	54 125	54 125	56 615	59 163	60 544
Salaries and wages	43 995	44 505	46 318	44 172	44 172	44 436	46 204	48 283	49 174
Social contributions	6 625	6 866	7 103	9 953	9 953	9 689	10 411	10 880	11 370
Goods and services	10 089	9 228	5 355	75 024	72 900	72 900	24 373	25 046	26 173
Administrative fees	206	155	36	46	571	571	70	74	78
Advertising		200		40	40		72	76	80
Minor assets				1	1		7	7	7
Catering: Departmental activities	246	94	118	144	207	284	157	159	166
Communication (G&S)	573	563	465	876	780	563	802	756	789
Computer services	425	2 475	960	575	875	1 286	456	397	415
Consultants: Business and advisory services	707	1 648	783	18 081	15 243	16 138	3 548	4 117	4 303
Legal services (G&S)				2 900	2 789	2 789	2	2	2
Contractors	390			13 449	13 039	13 189	3 517	3 527	3 686
Fleet services (including government motor transport)	66	102	114	60	10	10	66	69	72
Inventory: Clothing material and accessories	13	526	35	15 305	15 390	15 279	4 577	4 499	4 701
Inventory: Farming supplies	5 356	460	1 179	576	576	576			
Inventory: Fuel, oil and gas							1	1	1
Inventory: Materials and supplies		105	490						
Consumable supplies	151	451	5	20 017	20 177	20 002	8 127	8 140	8 507
Consumables: Stationery, printing and office supplies							73	79	83
Operating leases	5	1	72	145	195	161	149	161	169
Rental and hiring	380		182	270	80	80	454	440	460
Travel and subsistence	1 055	930	901	1 032	1 368	1 093	1 198	1 332	1 390
Training and development	158	355		833	504	244	417	525	549
Operating payments	14	1 052	15	61	428	426	64	67	70
Venues and facilities	344	111		613	558	140	616	618	645
<b>Transfers and subsidies</b>		<b>106</b>	<b>58</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>67</b>	<b>67</b>	<b>70</b>
Households		106	58	43	43	43	67	67	70
Social benefits		106	58	43	43	43	67	67	70
<b>Payments for capital assets</b>		<b>1 044</b>	<b>279</b>	<b>1 025</b>	<b>3 149</b>	<b>3 149</b>	<b>2 140</b>	<b>2 177</b>	<b>2 275</b>

Machinery and equipment	1 044	279		1 025	3 149	3 149	2 140	2 177	2 275
Other machinery and equipment	1 044	279		1 025	3 149	3 149	2 140	2 177	2 275
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>60 709</b>	<b>61 749</b>	<b>59 113</b>	<b>130 217</b>	<b>130 217</b>	<b>130 217</b>	<b>83 195</b>	<b>86 453</b>	<b>89 062</b>

TABLE 16.27: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: BIODIVERSITY MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>94 917</b>	<b>92 110</b>	<b>88 173</b>	<b>107 034</b>	<b>101 606</b>	<b>101 606</b>	<b>116 634</b>	<b>118 720</b>	<b>119 681</b>
Compensation of employees	85 695	83 404	80 230	88 627	86 533	86 533	92 338	96 493	99 836
Salaries and wages	73 391	70 418	67 293	76 880	75 403	75 403	80 109	83 714	85 482
Social contributions	12 304	12 986	12 937	11 747	11 130	11 130	12 228	12 779	14 354
Goods and services	9 221	8 706	7 943	18 407	15 073	15 073	24 296	22 227	19 845
Administrative fees	5						10	10	10
Advertising				310	280	280	465	480	502
Minor assets	18	20		26	18	18	285	287	300
Catering: Departmental activities	113	84	3	150	130	130	160	167	175
Communication (G&S)	276	939	496	905	885	885	1 071	1 115	1 165
Computer services	2	1		937	883	372	937	1 091	1 140
Consultants: Business and advisory services	946	938	210	800	673	1 184	800	841	879
Infrastructure and planning services	100								
Laboratory services		7							
Contractors	913	617		700	700	756	1 300	1 332	1 392
Fleet services (including government motor transport)		134	1						
Inventory: Clothing material and accessories	362	4	411	1 141	1 141	1 141	1 174	1 191	1 245
Inventory: Farming supplies	9	1 100	1	900	900	844			
Inventory: Fuel, oil and gas	360	364	180	701	701	701	574	607	634
Inventory: Materials and supplies	656	433	36	231	231	231			
Inventory: Medical supplies		10	373	11			()		
Consumable supplies	223	448	26	250	229	683	1 578	1 620	1 693
Consumables: Stationery, printing and office supplies	199	1	1	41	35	35	26	28	29
Operating leases	11	58	237	219	750	943	232	242	252
Rental and hiring		450	465	550			585	612	640
Property payments	576	91	2 734	7 767	4 801	4 154	12 705	10 031	6 386
Travel and subsistence	3 730	2 739	2 606	2 439	2 269	2 219	2 143	2 307	2 411
Training and development				159	100	31	30	37	39

Operating payments	722	268	163	170	347	416	221	229	240
<b>Transfers and subsidies</b>	<b>96 123</b>	<b>106 453</b>	<b>93 980</b>	<b>79 524</b>	<b>86 523</b>	<b>86 525</b>	<b>76 026</b>	<b>77 790</b>	<b>80 942</b>
Provinces and municipalities	265	407	200	400	91	91	616	635	664
Municipalities	265	407	200	400	91	91	616	635	664
Departmental agencies and accounts	95 511	105 418	93 526	78 359	86 359	86 359	74 626	77 155	80 278
Provide list of entities receiving transfers	95 511	105 418	93 526	78 359	86 359	86 359	74 626	77 155	80 278
Households	347	628	254	765	73	75	784		
Social benefits	347	519	254	765	73	75	784		
Other transfers to households		109							
<b>Payments for capital assets</b>	<b>5 882</b>	<b>1 510</b>	<b>2 886</b>	<b>3 815</b>	<b>2 936</b>	<b>2 934</b>	<b>5 371</b>	<b>17 451</b>	<b>20 286</b>
Buildings and other fixed structures	5 618	1 316	1 719	1 577	1 186	1 186	1 855	13 790	16 460
Buildings	5 618	1 316	1 719	1 577	1 186	1 186	1 855	13 790	16 460
Machinery and equipment	264	194	1 167	2 238	1 750	1 748	3 516	3 661	3 826
Transport equipment				700	700	698	1 800	1 930	2 017
Other machinery and equipment	264	194	1 167	1 538	1 050	1 050	1 716	1 731	1 809
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>196 922</b>	<b>200 073</b>	<b>185 039</b>	<b>190 373</b>	<b>191 065</b>	<b>191 065</b>	<b>198 031</b>	<b>213 961</b>	<b>220 909</b>

TABLE 16.28: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ENVIRONMENTAL EMPOWERMENT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>97 071</b>	<b>250 175</b>	<b>126 284</b>	<b>88 600</b>	<b>87 912</b>	<b>87 912</b>	<b>87 334</b>	<b>85 113</b>	<b>86 304</b>
Compensation of employees	19 164	20 256	19 362	23 619	23 619	23 619	24 498	25 836	26 308
Salaries and wages	17 015	16 306	16 115	20 089	20 089	20 089	20 806	21 978	22 277
Social contributions	2 149	3 950	3 247	3 530	3 530	3 530	3 692	3 858	4 031
Goods and services	77 907	229 919	106 922	64 981	64 293	64 293	62 836	59 277	59 996
Advertising	1 783	1 773	290	82	59	64	172	180	188
Minor assets				59		59	124	130	136
Catering: Departmental activities	50	855	37	56	267	63	118	124	130
Communication (G&S)	132	145	133	353	86	278	569	595	622
Computer services				211	3 274	221	211		
Consultants: Business and advisory services	24 190	18 918	13 646	6 796	5 045	15 368	6 146	5 340	5 580
Contractors	14 018	6 113	2 341	9 302	7 375	7 546	6 164	4 978	5 202
Agency and support/outsource d services		160 504	73 522						
Inventory: Clothing material and accessories	3 573	11 003	298	3 501	23 752	4 194	3 715	3 608	3 621
Inventory: Farming supplies	16 320	15 997	10 769	26 937	3 775	474			
Inventory: Materials and supplies	650	2		26	26				
Inventory: Medical supplies									

Consumable supplies	2 841	2 231	802	5 718	5 718	23 634	32 370	30 631	32 009
Consumables: Stationery, printing and office supplies		1	2						
Operating leases	3	4		82	100	31	86	90	94
Rental and hiring	11 826	9 395	3 670	8 002	8 002	9 796	8 390	9 079	7 688
Travel and subsistence	2 087	2 978	1 412	572	772	1 734	1 298	1 356	1 417
Training and development	343			2 888	2 635	814	2 615	2 733	2 856
Operating payments	91			300	300	17	314	328	343
Venues and facilities				96	96		100	105	110
<b>Transfers and subsidies</b>				<b>189</b>	<b>189</b>	<b>189</b>	<b>198</b>	<b>220</b>	<b>230</b>
Households				189	189	189	198	220	230
Social benefits				189	189	189	198	220	230
<b>Payments for capital assets</b>				<b>59</b>	<b>747</b>	<b>747</b>	<b>62</b>	<b>65</b>	<b>68</b>
Machinery and equipment				59	747	747	62	65	68
Other machinery and equipment				59	747	747	62	65	68
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>97 071</b>	<b>250 175</b>	<b>126 284</b>	<b>88 848</b>	<b>88 848</b>	<b>88 848</b>	<b>87 594</b>	<b>85 398</b>	<b>86 602</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>3 355</b>	<b>3 268</b>	<b>3 055</b>	<b>7 998</b>	<b>7 998</b>	<b>7 998</b>	<b>5 000</b>		
Compensation of employees									
Goods and services	3 355	3 268	3 055	7 998	7 998	7 998	5 000		
Consultants: Business and advisory services	936	3 268	855	1 404	1 404	1 404	1 000		
Contractors	958		1 858	3 908	3 908	3 908	1 000		
Inventory: Clothing material and accessories	95						1 500		
Inventory: Farming supplies	96		342						
Travel and subsistence	98								
Venues and facilities	1 172								
Interest and rent on land									
<b>Transfers and subsidies</b>			<b>2 000</b>	<b>1 315</b>	<b>1 315</b>	<b>1 315</b>	<b>1 351</b>		
Departmental agencies and accounts			2 000	1 315	1 315	1 315	1 351		
<b>Payments for capital assets</b>									
<b>Total economic classification</b>	<b>3 355</b>	<b>3 268</b>	<b>5 055</b>	<b>9 313</b>	<b>9 313</b>	<b>9 313</b>	<b>6 351</b>		

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Category A			58						

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Ekurhuleni									
City of Tshwane			58						
<b>Category B</b>	<b>265</b>	<b>407</b>	<b>200</b>	<b>400</b>	<b>91</b>	<b>91</b>	<b>616</b>	<b>635</b>	<b>664</b>
Mogale City									
Merafong City	265	407	200	400	91	91	616	635	664
Rand West City									
<b>Category C</b>									
Sedibeng District Municipality									
<b>Unallocated</b>									
<b>Total transfers to municipalities</b>	<b>265</b>	<b>407</b>	<b>258</b>	<b>400</b>	<b>91</b>	<b>91</b>	<b>616</b>	<b>635</b>	<b>664</b>

TABLE 16.31: SUMMARY OF DEPARTMENTAL PAYMENTS AND ESTIMATES BY DISTRICT AND LOCAL MUNICIPALITY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Ekurhuleni									
City of Tshwane			58						
Sedibeng District Municipality									
Lesedi									
<b>West Rand District Municipality</b>	<b>265</b>	<b>407</b>	<b>200</b>	<b>400</b>	<b>91</b>	<b>91</b>	<b>616</b>	<b>635</b>	<b>664</b>
Mogale City									
Merafong City	265	407	200	400	91	91	616	635	664
Rand West City									
<b>District Municipalities</b>									
Sedibeng District Municipality									
<b>Unallocated</b>	<b>578 564</b>	<b>735 790</b>	<b>595 876</b>	<b>679 003</b>	<b>672 004</b>	<b>672 004</b>	<b>646 019</b>	<b>674 012</b>	<b>690 804</b>
<b>Total transfers to municipalities</b>	<b>578 829</b>	<b>736 197</b>	<b>596 134</b>	<b>679 403</b>	<b>672 095</b>	<b>672 095</b>	<b>646 635</b>	<b>674 647</b>	<b>691 468</b>

