

Vote 05

Agriculture, Rural Development, Land and Environmental Affairs

To be appropriated by Vote in 2020/21	R 1 234 855 000
Direct Charge	R 0
Responsible MEC	MEC of Agriculture, Rural Development, Land and Environmental Affairs
Administering Department	Agriculture, Rural Development, Land and Environmental Affairs
Accounting Officer	Head: Agriculture, Rural Development, Land and Environmental Affairs

1. Overview

Vision

Vibrant, equitable, and sustainable communities with a united and transformed agricultural and environmental sector.

Mission

To facilitate an integrated, comprehensive, sustainable environmental & agricultural development in communities through ensuring social cohesion and collaboration by all sectors of society.

Values

Guided by the principles of Batho Pele, we will render services particularly based on the following values:

- Result orientated, diligent and professional staff
- Responsive to the needs of all citizens, particularly the poor, women, youth, elderly and persons with disabilities.
- Driven by community-based development.
- A learning organization that is participatory in its approach and grows from its experiences and new knowledge and innovations.
- Promote and improve effective, efficient and responsive Departmental systems and use of resources
- Act with honesty, ethical, impartial and with integrity

Programme 1: Administration

- 1.1.1 To provide political leadership
- 1.1.2 To provide administrative and strategic leadership
- 1.1.3 To provide corporate support services
- 1.1.4 To offer financial management support
- 1.1.5 To provide communication support services to internal and external stakeholders

Programme 2: Sustainable Resource Use and Management

- 2.1 To provide engineering support according to industry standards with regard to irrigation, on-farm mechanization, value adding, farm structures and resource conservation management.
- 2.2 To promote the sustainable use and management of natural agricultural resources by engaging in community based initiatives that support sustainability (social, economic and environmental), leading to improved productivity, food security, job creation and agro ecosystems.
- 2.3 To promote the preservation, sustainable use and management of agricultural land through the administration of Conservation of Agricultural Resources Act (CARA), Subdivision of Agricultural Land Act (SALA), and Fencing Act.
- 2.4 To provide agricultural disaster risk reduction (prevention, mitigation, preparedness, response and relief) support services to producers and other clients.

Programme 3: Agricultural Producer Support and Development

- 3.1 To provide producer support services for sustainable agricultural development in line with the National Policy on Comprehensive Producer Development Support.
- 3.2 To promote knowledge, transfer and skills development as the foundation for equitable, productive, competitive, profitable and sustainable agricultural value chain enterprises.
- 3.3 To support, advise and coordinate the implementation of National policy on Food and Nutrition security.

Programme 4: Veterinary Services

- 4.1 To facilitate and provide animal health services in order to protect the animals and public against identified zoonotic and diseases of economic importance, promote primary animal health and welfare programs / projects, resulting in a favourable zoo-sanitary status that maintains consumer confidence in products of animal origin and enables the export of animals and products of animal origin.
- 4.2 To facilitate the import and export of animals, products of animal origin and related products through certification and health status.
- 4.3 To promote the safety of meat and meat products.
- 4.4 To provide veterinary diagnostic laboratory and investigative services that support and promote animal health and production towards the provision of safe food.
- 4.5 To provide a veterinary ancillary support service that addresses and promotes the welfare of animals, animal identification and advisory service.

Programme 5: Research and Technology Development Services

- 5.1 To improve agricultural production through conducting, facilitating and coordinating research and technology development.
- 5.2 To disseminate information on research and technology developed to clients, peers, scientific community and relevant stakeholders.

- 5.3 To manage and maintain research infrastructure facilities (research farms, laboratories) and provide support services to perform its research and technology transfer functions.

Programme 6: Agricultural Economics Services

- 6.1 To provide production economics and marketing services to agri-businesses.
6.2 To facilitate agro-processing initiatives to ensure participation in the value chain.
6.3 To provide economic and statistical information on the performance of the agricultural sector in order to inform planning and decision making.

Programme 7: Structured Agricultural Training

- 7.1 The Department does not have an agricultural training institute hence the sub-programme: Higher Education and Training is not planned for.
7.2 To provide and facilitate formal and non-formal agricultural skills development through structured vocational education and training programmes.

Programme 8: Rural Development Coordination

- 8.1 To coordinate comprehensive rural development programme to improve the social and economic livelihoods of rural communities.
8.2 To ensure social cohesion amongst communities partaking in agricultural development.

Programme 9: Environmental Affairs

- 9.1 To coordinate integrated environmental management and promote sustainable development and cooperative environmental governance by providing environmental policy, planning and co-ordination services.
9.2 To ensure an enhanced governance system and capacity.
9.3 To promote a well-managed, sustainable environment.
9.4 To facilitate sustainable development through Environmental Empowerment (Environmental awareness and Environmental education).
9.5 To facilitate sustainable development through Environmental Empowerment (Environmental awareness and Environmental education)

Some of the key drivers that the Department has planned to implement to contribute towards achieving some of the outcomes are as follows:

- **Mpumalanga Young Farmers Incubation Programme (Fortune 40)**, intended to broaden and intensify the involvement and full participation of the youth in the agricultural sector. The programme aims to ensure youth participation in the agricultural sector with the spin offs of local economic development and job creation. The targeted beneficiaries are the youth and people with disabilities. Through this programme, the Department will continue and roll out its support of providing training, infrastructure technical advice as well as mentorship to the identified youth. This will intern address the skills gap, ageing farmers and job creation.

- **Phezukomkhono Mlimi (PKM)**, focuses on provision of the mechanization and farm inputs support to the farmers with specific focus on subsistence and emerging farmers. This programme aims to increase primary agricultural production, address food insecurity and create jobs. The programme provides agricultural technical advice, production inputs such as seeds, fertiliser and diesel as well as starter packs to develop and support food gardens. These will assist farmers and households to overcome production constraints such as high input costs, which are adversely affecting them. With increased production, farmers will be able to supply some of their produce to the Agri-Hubs for value adding, Government Nutrition Programme (GNP) and other markets. This will also increase their income generation capacity and improve their livelihoods.
- **Zonda Indlala Programme (ZIP)**, this programme is aimed at planting fruit and nut trees at household level and the participation in the marketing and processing thereof. With respect to value addition, the department will establish fruit and nuts processing facilities to produce products such as atchaar, juice, dried fruits etc.
- **Zonda Insila Programme (ZIP)**, which encourages communities to be aware of, and to participate in the cleaning of their environment, and create business opportunities in the process. Through this programme, the Department will be enhancing its stakeholders' initiatives of addressing the impact of climate change with the spin offs of opening opportunities of value additions like the recycling and waste management enterprises.
- **Land Care Programme** which is geared at assisting farmers and communities with soil conservation measures and best practises. The services that will be employed include construction of contours, gabions, water ways and other soil conservation systems done in a labour-intensive manner thereby creating green jobs and improving awareness regarding soil conservation.
- **Government Nutrition Programme (GNP) coordination** with the pronouncement made by the Premier in the SOPA 2019, the department is now responsible for implementing the GNP to ensure that farmers take full advantage of providing primary productions and or agro processed products to the identified government institutions such as schools, hospitals, training centres, etc. This programme serves as a market for the farmers to be able to sell their produce. This programme is linked to the following departments, Education, Social Development and Correctional Services. Through the Agri-Hubs farmers will sell their products to supply their products to the GNP.
- **Comprehensive Rural Development Programme (CRDP)**, the second pronouncement with regard to the department in SOPA 2019 was that the department will be responsible for coordinating CRDP. The principal purpose of resuscitating CRDP is to strengthen the coordination of products and services provided by stakeholders operating within the rural space. Eight municipalities have since been identified to be piloted with the other subsequently following during the course of the five (5) year period.

This programme aims to contribute towards sustainable agricultural development which is linked to achieving priorities of the national Development Plan and in turn increase agricultural production and create jobs. The output of the Programme is to provide agricultural infrastructure to enable farmers to produce with in line with the market requirements. The programme is intending to improve agricultural infrastructure including the following irrigation, poultry development, water development and fencing, livestock development and agro-processing.

Legislative and other mandates:

Constitutional mandates

The Department of Agriculture, Rural Development, Land and Environmental Affairs, is an integral part of the South African Public Service established in terms of section 197 of the Constitution and read with section 7 (1) and 7 (2) of the Public Services Act of 1994.

The Department derives its core mandate from the provisions of schedules 4 and 5 of the Constitution of the Republic of South Africa and in accordance with section 104 (1) b and the sections 24,25 and 27 of the Constitution.

As a concurrent national and provincial legislative competency listed in schedule 4 of the Constitution, the Department, as part of the system of concurrent governance, derives its administrative mandate from both National Parliament and Provincial Legislature.

Legislative mandates

The Department derives its mandates from a number of Acts and policies. These include but are not limited to the following:

Agriculture, Rural Development, Land Environmental Affairs related acts

- Comprehensive Rural Development Framework Version 2 of 2009.
- Agricultural Product Standards Act 1990(Act Number 119 of 1990), which sets standards for all agricultural products.
- Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983), which provides framework for the protection of all-natural resources such as water, soil and vegetation. Good sustainable farming practices are promoted through the use of this legislation.
- Strategic Plan for South African Agriculture, November 2001, which is a policy framework that guides the agricultural development imperatives in South Africa.
- The Labour Tenant Act, 1996 (Act 3 of 1996), which set the criteria to qualify individuals as a labour tenant.
- Agri BEE Framework of the Broad-Based Black Economic Empowerment Act, 2004.
- National Water Act 36 of 1998, Regulates water allocation.
- Plant Breeders' Rights Act 15 of 1976, Regulates registration of plants.
- Plant Improvement Act 53 of 1976, regulates the improvements of plants.

- Agricultural Products Standards Act 119 of 1990 provides for the standardisation of quality norms for agricultural and related products.
- Animal Diseases Act 35 of 1992: This Act provides measures for the control of animal diseases as well as animal parasites and promotes animal health.
- Animal Protection Act 71 of 1962: Relates to the prevention and protection of animals against any form of cruelty.
- Fertilisers, Farm Feeds, Agricultural Remedies and Stock Remedies Act 36 of 1947: Provides for the registration and regulation of fertilizers, farm feeds, agricultural remedies, stock remedies, sterilizing plants and pest control operators.
- Foodstuffs, Cosmetics and Disinfectants Act 54 of 1972: Controls the sale, manufacture and importation of foodstuffs, cosmetics and disinfectants. This act protects the consumer against foodstuff that is harmful or detrimental to his/her health (including products from animal origin).
- Meat Safety Act 40 of 2000: Promotes meat safety and safety of animal products, which includes standards in respect of abattoirs and the importation and exportation of meat.
- Veterinary and Para-Veterinary Professions Act 19 of 1982: Provides for the registration and control of people practising a veterinary profession and para-veterinary profession, which include veterinarians, animal health technicians and laboratory technologists.
- Animal Identification Act 6 of 2002: Provides for the registration of animal identification marks and matters related to it.
- Livestock Improvement Act 62 of 1998: Provides for the breeding, identification and utilisation of genetically superior animals in order to improve the production and performance of animals in the interest of South Africa.
- The Marketing of Agricultural Products Act 47 of 1996: Provides for the establishment and enforcement of regulatory measures to intervene in the marketing of agricultural products, including the introduction of levies on agricultural products.
- Medicines and Related Substances Control Act 101 of 1965: Makes provision for the registration and control of medicine intended for human and animal use and the registration of medical devices.
- Stock Theft Act 54 of 1972: To provide for the prevention of and control of theft of livestock.
- Performing Animal Protection Act 24 of 1935: Regulates the exhibition and training of performing animals and the use of dogs for safeguarding.
- Health Act 63 of 1977: Provides for various issues associated with human health including the hygiene requirements for food premises and the transporting of food (products of animal origin).
- Perishable Products Export Control Act 9 of 1983, Regulates the control of export of perishable products.
- South African Abattoir Corporation Act 120 of 1992, Regulates the abattoir industry.

Environmental Management Related Acts

- National Environment Management Act, Act 107 of 1998

- The Environmental Impact Assessment Regulation 543, 544, 545, 546, and 547 in term of the National Environmental Management Act, 1998, as amended.
- National Environment Management: Protected Areas Act 57 of 2003.
- Biodiversity Act 10 of 2004.
- Air Quality Act, 39 of 2004.
- Waste Act, 59 of 2008.

Administrative Related Acts

The Department is guided by some of the following administrative related acts:

- Public Finance Management Act
- Public Service Act no. 92 of 1994 (PSA).
- Labour Relations Act no. 66 of 1995.
- Promotion of Access to Information Act no.2 of 2000.
- Promotion of Administrative Justice Act no.3 of 2000.
- Higher Education Act 101 of 1997. This Act governs the provisions of Higher (Tertiary) accreditation.
- South African Qualifications Authority Act of 1995 which sets standards on how training and qualifications are to be governed, accredited and aligned.
- Further Education and Training Act 98 of 1998, provides a framework within which Further Education and Training can be provided in order to lead to the articulation of Higher Education and Training (HET).

Policy Mandates

Agriculture

The White Paper on Agriculture provides for the building of a strong agricultural economy and reducing inequalities by increasing incomes and employment opportunities for the poor while conserving natural resources. The following are the key responsibilities of the Department:

- Build an efficient and competitive agricultural sector;
- Support emerging diverse structure of production with large increase of number of successful small holder farming enterprises;
- Conservation of natural resources; and Sustainable resource use.

Rural Development

The Rural Development mandate arises from the Medium Term Strategic Framework (MTSF) strategic objective number 3: Comprehensive Rural Strategy linked to Land and Agrarian Reform. This provides for the Department's responsibilities of stimulating agriculture production with a view to contributing to food security and providing pre- and post- settlement support in the implementation of land reform programmes. The mandate provides for inter-governmental and Departmental coordination role of the following:

- Aggressive implementation of land reform policies;
- Sustainable agrarian reform;
- Improved rural services to support livelihoods;

- Improved access to affordable and diverse food;
- Improve service delivery to ensure quality of life for animals and humans;
- Skills development;
- Improved employment opportunities and economic livelihoods; and
- Enabling institutional environment for sustainable and inclusive growth.

Environmental Management

White Paper on Environmental Policy for South Africa, 1996

- To regulate and manage all environmental activities in the Province, including the development of provincial policy instruments to further the objectives of national policy on integrated environmental management.

White Paper on Integrated Pollution and Waste Management in South Africa

- The policy provides for a national policy framework for integrated pollution control across all three-environmental media (i.e. land; air and water).

White Paper on the National Climate Change Response Strategy

- The policy document provides a national direction through which South Africa aims to respond to the adverse impacts of global warming.
- It collates and integrates the various strategies and action plans developed by various organs of state and community organizations and align these to global climate change response instruments and mechanisms, e.g. the United Nations Framework Convention on Climate Change.

Relevant court rulings:

- Constitutional Court Ruling of July 2010 declared the Development Facilitation Act unconstitutional
- Constitutional Court Ruling of August 2010 declared certain Sections of the Communal Land Rights Act unconstitutional

Mpumalanga Province is identified as one of South Africa's most productive and important agricultural regions and plays a key role in the export profile of South Africa. The Province is noted to be strong a contributor to the country's export of agricultural produce primarily in commodities of fruit and nuts. The Province is also regarded as a one of the primary contributors as a labour-intensive industry where the necessary jobs are created.

2. Aligning departmental budgets to achieve government's prescribed outcomes

In line with the **MTSF 2019-2024**, the Department has geared itself towards achieving the following Outcomes:

Outcome 1: Improved Governance and Accountability

This Outcome is important in ensuring that the Department develop and reach the stage of being a capable organ of state that has the required resources to deliver on aims and

plans it set itself to serve its citizenry. The Outcome addresses the MTSF Priority 1: Capable, Ethical and Developmental State.

Focus under this Outcome is on the improvement of financial management, and the integrated monitoring, and public administration capabilities of the Department to respond to and or meet the expectation of the communities as laid out in its mandate. The mandate as enshrined in The Constitution of the Republic of South Africa, that “everyone has the right to have access to sufficient food and water.” It further guarantees everyone the “right of access to an environment that is not harmful to their health and wellbeing and to have the natural environment protected for the benefit of current and future generations”.

The Department has set up the target of achieving Clean Audit Outcomes during this planned period. The key focus area is clearing all the issues that have the risk of limiting the Department to effectively deliver on its services.

The target for the Department will be to ensure that it delivers on key programmes and projects within the specified contract terms. That the spending of the Department is contributing directly towards the changing the lives of the people and the creation of decent job opportunities.

In addition, the target is also on responding to the issues of the designated groups. To ensure that the Department elevate and highlight the issues and achievement of priorities of women, children and people with disabilities. The Department aims to award an increasing percentage of procurement to designated groups and contribute towards an inclusive, diversified and growing economy.

With the achievements of the targets as indicated, the Department will contribute towards achievement of the intended impact of a transformed agriculture and food security for all.

Outcome 2: Increase in agricultural production.

The Outcome of Increase in Agricultural Production is intended to respond and aim to address MTSF Priority 5: Spatial Integration, Human Settlements and Local Government. The aim of “South Africa’s rural communities having better opportunities to participate fully in the economic, social and political life of the country”. Wherein people are ‘able to access high-quality basic services that enable them to be well nourished, healthy and increasingly skilled’. This Outcome emphasises that “Rural economies will be supported by agriculture and, where possible, by mining, tourism, green economy, agro-processing and fisheries. The Department seeks to contribute directly to the Outcome of Accelerated Land and Agrarian Reform including Food Security.

The commitment is of the Government seeking to ensure that there is an increase of potentially arable land is put under production. It further more relates to the mandate as enshrined in The Constitution of the Republic of South Africa, that “everyone has the right to have access to sufficient food and water.”

Through this outcome, the Department seeks to increase agricultural production by providing agricultural technical advice, training, mechanisation services, and agricultural

infrastructure. To this effect the Department has planned on focusing and elevating the projects and or programmes that are earmarked for the designated groups. The Department has designed and planned key specific project and programmes that are dedicated to youth and women. The dedicated programme includes programmes and projects such as the Mpumalanga Young Farmer Incubation Programme (Fortune 40), Graduate Programme, Tractor Mechanic, and women owned projects.

The key enablers for the Department to be able to achieve the outcome are that, there are sufficient resources, partnerships, offtake agreements and improved access to markets, land and water.

One of the strategies of this outcome is to build transformed integrated and sustainable farming communities that are able to produce for their own sustenance and export some to the global markets including agro processing.

This outcome will address some of the goals in the pillars of the National Development Plan that are aimed at tackling poverty, inequality and unemployment. Achievements of these goals will mean that no person in South Africa and in particular Mpumalanga will go hungry and the 'economy will grow at a much faster rate than the population'.

The success of this outcome will be evident in the contribution of the achievement of a transformed agriculture able to produce for food security for all and surplus for markets. From this, the subsistence and emerging farmers get to be actively involved in the full value chain and thus reduce the dominance of big industries.

Outcome 3: Increased broader participation in the agro-processing.

The focus on increased broader participation in the agro-processing is to contribute towards the aims of the MTSF Priority 2 of Economic Transformation and Job Creation. The Outcome responds to MTSF Priority 2's Sub-programme of Industrialisation, localisation and exports, and in particular to the National Outcomes of Agro-processing.

The Outcome seek to address the mandate as enshrined in The Constitution of the Republic of South Africa, that "everyone has the right to have access to sufficient food and water." This outcome responds directly to one of the Government's announcement of the seven bold priorities of – Economic Transformation and Job Creation.

Access to markets has been a challenge over the years, for previously marginalised farmers. The Department has elevated agro-processing to ensure that farmers access markets both local and international. The outcome is contributing to the MTSF Priority 2 through implementation of the various project and programmes such as development of Agri-Hubs, Dairy Processing Plants and Parlours, processing of fruits and nuts, and resuscitate existing community and private grain mills to ensure that there is a broader participation of farmers in agro-processing. Some of these projects, such as grain mills, are owned and managed by the youth and in some instances women.

The Department will be able to achieve the outcome by ensuring on the following enablers: stimulate and enhanced partnerships with key stakeholders like the established

commercial farmers commodity groups, solid offtake agreements (local and international), mass production in commodity-based approach initiatives, research and development, skilled farmers and officials.

The success of this outcome will be evident in the contribution of the achievement of a transformed agriculture sector. From this, the subsistence and emerging farmers get to be actively involved in the full value chain and thus reduce the dominance of big industries.

Outcome 4: Enhanced Environmental Sustainability

The Departmental Outcomes of Enhanced Environmental Sustainability seek to address the aim of Priority 4 of the MTSF 2019-2024. It addresses in particular, the MTSF's Outcomes of State of Ecological Infrastructure Improved, and the Municipal Preparedness to Deal with Climate Change (Adaptation).

The Outcomes relates to the mandate to the Department that guarantees everyone the "right of access to an environment that is not harmful to their health and wellbeing and to have the natural environment protected for the benefit of current and future generations.

To respond to this, the Department has mandatory duty of enforcing compliance, and in some cases providing support. One of the support programme designed to achieve the aims of the MTSF is will be the roll out of the Zonda Insila Programme. The programme provide support to communities such as to conduct waste collection for recycling. Some of these interventions are aimed to assist the youth and women to eventually establish their own recycling enterprises.

The Department will continue to monitor air pollution through the air quality monitoring stations it has established. This will assist in identifying priority areas that needs interventions.

Over the next five years, the following must be in place for the Department to achieve the outcome, Mpumalanga climate change mitigation strategy, Mpumalanga climate change adaptation strategy, Environmental policies and legislation, Resources and Partnerships.

Key actions to be undertaken in order to achieve the MSTF targets are as follows:

- Provide comprehensive support to farmers for targeted commodities
- Prioritise land reform farms to increase production
- Invest in irrigation schemes for sustainable production
- Provide comprehensive support to small scale farmers and cooperatives
- Implement targeted skills development programmes in the sector
- Engage with established commercial farmers to create skills development and placement opportunities for young people in the sector
- Take deliberate actions to establish youth cooperatives in the sector and provide the necessary infrastructure and finance through Fortune 40 Programme
- Implementation and coordination of the CRDP and GNP Programmes
- Implement Climate Change interventions and projects

- Promote socio-economic benefit to local communities through establishment of Zonda Insila cooperatives for waste economy initiatives
- Promote adaptation and mitigation actions against climate change impacts by developing key sector plans for agriculture, tourism, human settlement, land and social development, rural live hood forestry and biodiversity.
- Reduce atmospheric pollutants, to ensure progressive of everyone's rights to air that is not harmful to health and well-being.

The Department has the following key provincially based institutional policies and strategies towards enhancing its services to the communities:

- The Masibuyele Emasimini Policy revised as **Phezukomkhono Mlimi (PKM)**, the Masibuyele Esibayeni Policy
- Mpumalanga Integrated Waste Management, Air Quality Management Policy Climate Adaptation and Mitigation Strategies.

3. Review of the current financial year (2020/21)

The Covid-19 pandemic has had a significant influence on the operations of the Department and in particular on extension and advisory services officials and other related field officials that mainly offer support to farmers at the farm level. Both the officials and the farmers had to adopt an innovative farmer support interaction while ensuring compliance to lockdown protocols. To that effect the Department had to make provision in terms of technological support, man-hour required, and / or methodology to offer extension and advisory services.

Mpumalanga Young Farmer Incubation Programme / Fortune 40 Programme

To date, the Department has been able to get 151 graduated learners to farm in their own pieces of land that was in the main allocated by traditional leaders. The programme is currently assisting the some of the youth to apply state land as released by the Government. The programme will fully participate in 700,000 hectares of state land for agricultural production being released this year. In addition, about 226 new intakes are currently being incubated on the programme's farms. These farms are under production with secured markets.

This Programme continues to create much-needed jobs for the youth, alleviate poverty and improve food security. The programme contributes to making this country work for young people, so that they can work for our country. Beneficiaries of this programme will stand a better chance in a "new beneficiary selection policy includes compulsory training for potential beneficiaries before land can be allocated to them".

Agri- hubs

To date, the Mkhuhlu Agri-Hub Bushbuckridge is fully functional and contributed immensely in packaging and distribution of food parcels during the lockdown period, however it is not operating at its maximum capacity due to the fact that not all earmarked Departments are participating on the GNP market to date. The Mkhondo Agri-hub is partially operational and

was able to package food parcels during level 5 of the Covid 19 lockdown awaiting for facility and market compliance regulators to award trading compliance certificates. This Agri-hub will further have an abattoir to support agro-processing in the District which will be operational before the end of the financial year.

Grain Milling

The Department has also collaborated with the strategic investor who has established a Provincial Commercial Maize mill in Middleburg to support grain farmers with market. The mill is operational and collecting some maize from the local grain famers.

Phezukomkhono Mlimi

To date the Department has ploughed and planted 12 286.9 hectares (ha), supported food production from 242 Food gardens, and 1 383 households supported with agricultural food production initiatives. The Department plans to plant 13 000ha by end of this financial year. To date 48 households received fruit trees in the Gert Sibande District.

The Department will by the end of financial year achieve the planned hectares ploughed and planted, however the household support will not be achieved due to Covid-19, where the most extension practitioners are aging and most with comorbidity which limits their interaction with farmers to provide the much needed advice.

3. Outlook for the coming financial year (2021/22)

The following are DARDLEA's key MTEF priorities that will continue to be implemented for the coming financial year 2021/2022:

A. Job creation and economic growth

Mpumalanga Young Farmer Incubation Programme / Fortune 40 Programme

The Department will continue to train the 226 recruited intake for the next three years which will include production, learnership and business development. The Department will continue to engage stakeholders to make land /farms available to develop for the incubation to reach the targeted 35 Fortune 40 farms /projects. The Department is projecting to create additional 400 jobs in the Fortune 40 programme within the next two financial years.

B. Substantially expand agriculture and agro-processing sector.

As part of the general strategy to involve 'commitments by retailers to buy goods locally, by manufacturers to invest and support transformation, and develop structures that promote agile manufacturing, the province has initiated the process of developing the agricultural and rural infrastructure. These infrastructures include the following:

Agri- hubs

Development of the two Agri-hubs (Nkangala and Nkomazi) is planned to commence in April 2021. The Department is projecting 300 direct jobs to be created during construction

stages of these developments. In terms of the Mkhondo Agri-hub abattoir the plan is that cattle will be sourced from the local farmers so that the local economy as well as job opportunities are enhanced with 100 jobs projected to be created.

Grain Milling

The Department will complete the planned activities of upgrading the RAKS Milling and refurbishment of the MAV Milling to be fully operational with confirmed markets. The Department will continue to support grain farmers to produce at least 900 ha of sorghum in the Gert Sibande and Nkangala districts to supply the Sorghum mills. The maize production is projected to create at least 4 500 permanent jobs and 3000 seasonal in the next two years. The Department plans to ensure that all community owned mills secure offtake agreements to supply the GNP, Agri-hubs and the local and regional markets.

C. Food Security

Phezukomkhono Mlimi

The Department has set the target of ploughing and planting 15 400 ha, support 510 food gardens, and provide 3 342 vulnerable households with agricultural food production initiatives.

The Department further plans to support 2 100 households through Zonda Indlala Programme with fruit trees for their yards in the 2021/22 financial year.

Agricultural Training

The Department is collaborating with the National Skills Fund in implementing the Mpumalanga Rural Skills and Learnership Programme (MRSLP). The MRSLP is targeting 1 810 youth and offers learnership qualifications over a period of three years. Some of the learnership include Farm Equipment Repairs and Service at NQF L2, Meat Examination at NQF L4, Abattoir processing at NQF Level 2 and Crop and Animal Production at NQF L3, 4 and 5. The programme will continue until 2021/2022 targeting 950 learners.

The refurbishment of the Elijah Mango and Mzinti Farmer training centres will continue and the accredited programmes will be hosted at these Centres.

D. Harnesses the latest advances in smart agriculture.

Research and Development

The Department continues to strengthen the agricultural research especially in areas of climate change. The Department is in planning phase of the cattle breeding project to support the animal production support programme for farmers.

The refurbishment of Athole and maintenance of Nooitgedacht Research farms will continue to support both crop and animal research focusing on the maize, soya, cattle, sheep and veld and pastures. The Department is collaborating with maize seed and

fertilizer companies to conduct cultivar demonstration maize trials in Athole Research Farm as well to the four districts in the next two years in order to identify the best performing cultivars as well as production guidelines for the different climatic zones and soil types in the province.

Organic vegetable production demonstration trials will continue for the development of production guidelines to assist smallholder farmers to certified organic vegetable producers.

E. Climate Change and Environmental Degradation

The Department will continue to focus on Climate Change interventions by finalising the Just Transition plan (life after coal mines) which will be a guiding document for the Province for Job resilient and contributes in Reduction of Greenhouse Gas emission by 10% by implementing sector projects and plans in line with 2050 Vision Report conducted by the National Planning Commission together with Provincial Greenhouse Emission Inventory Report, noting Mpumalanga's threats on decommissioning of power stations that will eventually have negative impacts on mine closure and other associated sectors depending on power stations and mining, especially in Nkangala and Gert Sibande District municipalities.

The Department will further provide support to the local sector departments and local municipalities to mainstream Climate Change into their planning documents and for implementation of Climate Change projects (by developing Climate Change Vulnerability Response Plan, Greenhouse Gas reports and Climate Change Strategies). This will also reduce vulnerability of key sectors from Climate Change Impacts.

The Department will facilitate the implementation of the sector Plans as part of the Climate Change interventions and ensure reporting thereof.

In 2021/22 Financial year the department will facilitate the Development of the Climate Smart Agriculture Plan, promote low carbon economy activities and reduction of Greenhouse Gas emissions.

The Department will increase socio-economic beneficiation for communities through waste management programmes like Zonda Insila and create 200 direct and 150 indirect jobs in the next two years. The Department plans to improve air quality in high priority areas (Highveld, and Lowveld areas).

F. Government Nutrition Programme (GNP)

The Department continues to prepare Farmers to supply the GNP markets by providing comprehensive support through the planting programmes as per the requirements of client departments. The Department plans to move to phase 2 of the implementation which will be a roll out of the programme to all the other districts with the fresh produce, grain and milk products.

The Department has also put more emphasis on the following key approaches

- The Department will continue with provisioning of support to dairy farmers to increase production of dairy cattle to meet the demand and sustain the plant.
- Strengthen elevate farmer support programmes into a comprehensive and integrated approach where more emphasis will be directed towards commercial production. The women, youth and people with disabilities will be prioritised.
- Accelerate the development and implementation of youth economic development in the agricultural sector.
- The Department will continue to expand the implementation of the Mpumalanga Young Farmer Incubation Programme (Fortune 40). The programme is based on the premise of both providing agricultural skill to the youth and bring back some of the agricultural land laying fallow back into production.
- Resuscitate the irrigation schemes by rejuvenating irrigation systems.
- In the forthcoming planning period, the Department will focus on the refurbishment and full operationalization of the two Farmer Training Centres. The centres are the Elijah Mango Training Centres in the City of Mbombela municipality, and Marapyane Training Centres in Dr JS Moroka Municipality.
- To maintain the management of 47 controlled and notifiable animal diseases.

4. Reprioritisation

The budget allocation for the Department was cut in order to make provision for the Covid-19 relief fund. This resulted in the Department reducing targets on key projects such as:

- The infrastructure project list with its business plans are revised accordingly with recommendation to suspend some of the projects that were intended for implementation this current year to the next financial year.
- This includes the revision of the Procurement Plan for the current year.
- Most programmes within the Department are affected by the budget cuts which will subsequently result in the following productivities being reduced:
 - Training hours on the Fortune 40 mentors which may affect the initial plan to complete the incubation in three years
 - Hectares to be ploughed and planted under Phezukomkhono Mlimi, this will result in less farmers supported for food security
 - Procurement of fruit and nut trees will be suspended which will affect the
 - Procurement of foot and mouth disease vaccines which may expose the Province to outbreaks of FMD ESPECIALLY in the red zone
 - Procurement of livestock to support emerging livestock farmers
 - Number of household supported
 - Procurement of Waste Recycling machines for Zonda Intsila Programme suspended

5. Procurement

The Department will pursue to ensure that the procurement of goods and services is done in a fair, equitable, transparent, competitive cost effective and timely manner, to ensure that service delivery is not compromised. In addition, all contracts will be subject to market price

analysis and the terms and conditions will be analysed to identify areas where the department can negotiate for better value for money without compromising the quality of services acquired.

Contracts related to the core services of the department are discussed below:

The department will monitor the services rendered in line with the service level agreement in the current financial year. As part of poverty alleviation, the Department will supply seeds and fertilizer to farmers and assist in ploughing, tiling and planting arable land to poverty-stricken communities as well as land reform farms through Phezukomkhono Mlimi Programme.

The provision of bull and heifer will be rendered in the current financial year through Masibuyele Esibayeni programme. Through the awareness campaigns the department will assist communities in Veterinary Services to alleviate disease which may impact negatively to society.

6. Receipts and financing

6.1. Summary of receipts

Table 5.1: Summary of receipts: Agriculture, Rural Development, Land and Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Equitable share	925 928	957 917	976 505	1 038 176	949 631	949 631	990 369	1 002 490	989 475
Conditional grants	217 873	254 500	223 717	228 445	203 278	203 278	244 486	245 295	249 237
Agricultural Disaster Management Grant	–	–	–	–	12 160	12 160	–	–	–
Comprehensive Agricultural Support Programme Grant	155 447	172 907	154 076	157 303	130 982	130 982	161 005	165 034	167 729
Ilima/Letsema Projects Grant	52 213	58 242	56 253	57 374	46 487	46 487	68 980	70 499	71 678
Land Care Programme Grant: Poverty Relief and Infrastructure Development	6 608	19 210	9 141	10 044	9 925	9 925	9 474	9 762	9 830
Expanded Public Works Programme Integrated Grant for Provinces	3 605	4 141	4 247	3 724	3 724	3 724	5 027	–	–
Own Revenue	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total receipts	1 143 801	1 212 417	1 200 222	1 266 621	1 152 909	1 152 909	1 234 855	1 247 785	1 238 712
Total payments	1 141 223	1 199 908	1 205 581	1 266 621	1 152 909	1 152 909	1 234 855	1 247 785	1 238 712
Surplus/(deficit) before financing	2 578	12 509	(5 359)	–	–	–	–	–	–
Financing									
of which									
Provincial CG roll-overs	–	–	7 053	–	–	–	–	–	–
Surplus/(deficit) after financing	2 578	12 509	1 694	–	–	–	–	–	–

6.2. Departmental receipts collection

Table 5.2: Departmental receipts: Agriculture, Rural Development, Land and Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	3 903	3 569	2 474	4 138	4 138	2 003	3 541	2 118	2 180
Transfers received from:	-	-	1 252	-	-	-	-	-	-
Fines, penalties and forfeits	1 123	3 520	1 692	1 114	1 114	1 525	2 500	2 500	2 500
Interest, dividends and rent on land	1 448	1 063	824	16	16	-	-	-	-
Sales of capital assets	990	897	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	168	110	1 971	-	-	-	-	-	-
Total	7 632	9 159	8 213	5 268	5 268	3 528	6 041	4 618	4 680

The significant increase in revenue collection compared to budgeted revenue is influenced by:

- Funds received from insurance as a settlement for vehicle that was written off and it was not budgeted for.
- Interest received in the PMG account and is not budget for since it depends on the available funds in the account.
- Financial transactions in assets and liabilities is recovery of previous year's expenditure which was recovered in the current financial year and is not budgeted for.

6.3. Donor funding

The department does not have any donor funding

7. Payment summary

7.1. Key assumptions

7.2. Programme summary

Table 5.3: Summary of payments and estimates: Agriculture, Rural Development, Land and Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	185 231	194 828	201 246	207 652	182 452	182 452	203 575	198 422	194 613
2. Sustainable Resource Management	55 339	81 664	63 944	71 395	68 836	68 836	65 251	65 205	69 101
3. Farmer Support and Development	573 919	554 961	543 385	531 409	486 829	486 829	503 210	559 820	533 889
4. Veterinary Services	118 754	131 730	130 034	164 422	147 441	147 441	167 904	157 166	161 117
5. Research and Technology Development Services	54 260	54 423	55 450	66 221	62 721	62 721	68 029	68 785	72 084
6. Agricultural Economics Services	12 267	15 106	15 945	19 538	15 133	15 133	19 029	19 942	20 899
7. Structured Agricultural Education and Training	18 504	19 700	27 194	30 806	30 899	30 899	34 206	25 114	26 321
8. Rural Development Coordination	21 981	22 038	22 318	30 047	25 997	25 997	29 587	31 007	32 493
9. Environmental Affairs	100 968	125 458	146 065	145 131	132 601	132 601	144 064	122 324	128 195
Total payments and estimates:	1 141 223	1 199 908	1 205 581	1 266 621	1 152 909	1 152 909	1 234 855	1 247 785	1 238 712

7.3. Summary of economic classification

Table 5.4: Summary of provincial payments and estimates by economic classification: Agriculture, Rural Development, Land and Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	1 058 198	995 619	1 056 860	1 145 972	1 026 847	1 026 847	1 098 648	1 071 964	1 065 433
Compensation of employees	569 264	590 654	639 619	707 129	649 783	631 152	694 312	746 195	782 453
Goods and services	488 934	404 965	417 241	438 843	377 064	395 695	404 336	325 769	282 980
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	7 160	9 230	9 045	8 238	9 738	9 738	8 269	8 667	9 083
Provinces and municipalities	11	1 015	286	588	588	588	198	208	218
Departmental agencies and accounts	–	1 345	1 125	1 000	2 000	2 000	1 116	1 170	1 226
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	7 149	6 870	7 634	6 650	7 150	7 150	6 955	7 289	7 639
Payments for capital assets	75 865	194 675	138 744	112 411	116 324	116 324	127 938	167 154	164 196
Buildings and other fixed structures	69 260	178 654	133 371	96 040	109 155	109 155	118 122	149 333	147 899
Machinery and equipment	6 605	16 021	5 373	16 271	7 069	7 069	9 386	17 821	16 297
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	430	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	100	100	100	–	–	–
Payments for financial assets	–	384	932	–	–	–	–	–	–
Total economic classification	1 141 223	1 199 908	1 205 581	1 266 621	1 152 909	1 152 909	1 234 855	1 247 785	1 238 712

The Department overall budget has increased by 7 per cent. It should be noted that the growth is influenced by the conditional grant funding, less budget is made available for the Departmental priorities, which is Food Security, Zonda Indlala and Zonda Intsila Programmes, Foot and Mouth diseases and Fortune 40 Youth Programme.

The Department has prioritized critical posts for the service delivery programmes especially for all Senior Management which were vacant and Veterinary Services in order to comply with the relevant related legislation. Allocation for Extension Recovery Plan and Unemployed Graduates was made available through the Comprehensive Agricultural Support Programme Grant. This will help the department to respond better to farmers needs and to provide farmers with comprehensive support.

The Department has increased on goods and services from R 395.695 million to R 404.336 million. This is due to the correction of the economic classification of the budget as per the modified cash standards. Adequate budget was made available for all contractual obligations and production inputs to ensure continued agricultural services to our rural communities to increase food production, both subsistence and for own consumption. A 1.5 per cent skill levy against the salary bill was made available for training of employees. Allocation was made available for audit fees, legal fees and the procurement of veterinary medicine in order to curb the outbreaks of Rabbits and foot and mouth diseases, and laboratory fees. An allocation under the Comprehensive Agricultural Support Programme (CASP) grant was also made available for the following: Training, Fortune 40 Youth Programme mentors, CASP mentors, Foot and Mouth vaccines, Marketing and Extension Recovery Plan.

There is an increase on Building and Other Fixed Structures from R 116.324 million to R 127.938 million this is due to the allocation made available for the construction of the One

stop centre in Mkhondo and the Nkomazi and DR JS Moroka Agri-hubs. Allocation for CASP is made available for the infrastructure projects for the department, the department will continue to monitor and implement the projects.

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 5.5: Summary of departmental infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Existing infrastructure assets	41 709	11 876	12 278	10 681	11 565	18 694	12 553	14 596	15 325
Maintenance and repairs	41 709	8 489	590	4 258	–	1 806	9 503	–	–
Upgrades and additions	–	3 387	1 294	2 000	–	673	2 110	–	–
Refurbishment and rehabilitation	–	–	10 394	4 423	11 565	16 215	940	14 596	15 325
New infrastructure assets	69 260	175 267	121 683	89 617	97 590	91 742	114 989	134 737	132 574
Infrastructure transfers	–	–	–	–	–	525	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	525	–	–	–
Infrastructure: Payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	15 922	16 409	18 661	16 800	16 800	15 434	17 935	18 796	19 735
Non Infrastructure	2 435	–	–	–	–	–	–	–	–
Total Infrastructure (incl. non infrastructure items)	129 326	203 552	152 622	117 098	125 955	126 395	145 477	168 129	167 634
Capital infrastructure	69 260	178 654	133 371	96 040	109 155	109 155	118 039	149 333	147 899
Current infrastructure*	57 631	24 898	19 251	21 058	16 800	17 240	27 438	18 796	19 735

7.5. Departmental Public-Private Partnership (PPP) projects

The department does not have PPP project

7.6. Transfers

7.6.1 Transfers to public entities

The department does not have transfers to public entities

7.6.2 Transfers to other entities

The department does not have transfers to other entities

7.6.3 Transfers to local government

Table 5.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	–	–	–	–	–	–	–	–	–
Category B	11	1 015	286	588	588	588	198	208	218
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total	11	1 015	286	588	588	588	198	208	218

8. Programme description

8.1 Programme 1: Administration

8.1.1 Description and objectives

To provide strategic leadership and governance framework in enabling the Department to execute its mandate within the framework set by the government and to ensure accountability.

Table 5.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office of the MEC	8 299	8 648	9 647	9 839	9 089	9 088	8 271	8 669	9 109
2. Senior Management	28 594	24 214	23 126	18 860	17 610	25 050	20 953	20 458	19 440
3. Corporate Services	70 295	69 212	74 821	70 283	60 489	54 968	60 846	61 125	64 059
4. Financial Management	70 384	85 023	86 852	97 585	85 179	86 386	102 228	96 756	90 045
5. Communication Services	7 659	7 731	6 800	11 085	10 085	6 960	11 277	11 414	11 960
Total payments and estimates: Programme 1	185 231	194 828	201 246	207 652	182 452	182 452	203 575	198 422	194 613

Table 5.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	174 934	178 338	189 195	192 324	164 315	164 315	190 045	187 290	185 325
Compensation of employees	104 889	117 181	120 526	136 510	127 010	116 347	133 020	144 432	151 363
Goods and services	70 045	61 157	68 669	55 814	37 305	47 968	57 025	42 858	33 962
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	7 160	8 361	9 045	8 238	9 738	9 738	8 269	8 667	9 083
Provinces and municipalities	11	146	286	588	588	588	198	208	218
Departmental agencies and accounts	—	1 345	1 125	1 000	2 000	2 000	1 116	1 170	1 226
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	7 149	6 870	7 634	6 650	7 150	7 150	6 955	7 289	7 639
Payments for capital assets	3 137	7 745	2 074	7 090	8 399	8 399	5 261	2 465	205
Buildings and other fixed structures	—	—	—	—	6 511	6 511	—	—	—
Machinery and equipment	3 137	7 745	2 074	6 990	1 788	1 788	5 261	2 465	205
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	100	100	100	—	—	—
Payments for financial assets	—	384	932	—	—	—	—	—	—
Total economic classification: Programme 1	185 231	194 828	201 246	207 652	182 452	182 452	203 575	198 422	194 613

The budget of the programme has increased from R182.452 million to R 203.575 million, which is below the CPI growth rate. All contractual obligation and operational of the programme has been budgeted for.

The allocated budget will be utilized to address the following: Audit Fees, Skill Levy for Training of Employees, Property payments, Injury on duty, Leave gratuity and Legal fees

The allocation on capital assets is for the procurement of government vehicles to replace the old fleet and procurement of furniture and other working tools.

8.1.2 Service Delivery Measure

Refer to Annual Performance Plan

8.2 Sustainable Resource Management

8.2.1 Description and objectives

To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources. The programme provides support in the form of agricultural infrastructure development services that ranges from planning and designing to physical construction of structures to enhance sustainable natural resource management. The programme plays a key role in promoting the expanded Public Works Programme (EPWP) in the rehabilitation of degraded land.

Table 5.9: Summary of payments and estimates: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Engineering Services	38 250	36 745	37 063	30 116	27 616	34 290	29 773	28 297	29 654
2. Land Care Services	9 551	23 081	13 097	15 675	15 056	13 777	14 442	15 073	16 061
3. Land Use Management	–	5 382	2 555	22 170	10 570	8 474	17 941	18 591	19 985
4. Disaster Risk Management	7 538	16 456	11 229	3 434	15 594	12 295	3 095	3 244	3 401
Total payments and estimates: Programme 2	55 339	81 664	63 944	71 395	68 836	68 836	65 251	65 205	69 101

Table 5.10: Summary of provincial payments and estimates by economic classification: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	54 401	61 270	60 154	71 395	67 836	67 836	65 251	65 205	69 101
Compensation of employees	35 365	36 616	37 453	44 173	37 573	38 268	42 652	47 415	49 691
Goods and services	19 036	24 654	22 701	27 222	30 263	29 568	22 599	17 790	19 410
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	938	20 394	3 790	–	1 000	1 000	–	–	–
Buildings and other fixed structures	938	20 394	3 790	–	1 000	999	–	–	–
Machinery and equipment	–	–	–	–	–	1	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 2	55 339	81 664	63 944	71 395	68 836	68 836	65 251	65 205	69 101

The budget of the programme has decreased from R 68.836 million to R 65.251million, this is due to baseline reduction. The reduction has impacted negatively on indicators relating to infrastructure rehabilitation, refurbishment and maintenance of government owned infrastructure. To this end the department has to revise its indicators for the purpose of sufficient resources available. Over and above there is an allocation that was made available in 2020/21 financial year for Conditional grant: Disaster Relief Funds. These funds are not made available in 2021/22 financial year.

The reduction on payment for capital assets and increase on goods and services is due to correct economic classification as per the modified cash standards.

8.2.2 Service Delivery Measure

Refer to Annual Performance Plan

8.3 Farmer Support and Development

8.3.1 Description and objectives

The programme renders district level services in support of the agrarian reform and rural development. The programme provides technical and infrastructure support to land reform beneficiaries including subsistence food producers, smallholder farmers and commercial farmers. It seeks to promote job creation, income generation and household food security through the implementation of commodity based projects funded through the Comprehensive Agricultural Support Programme (CASP) and the Masibuyele Emasimini Programme. Through its CRDP inter-department coordinating role it supports the development of integrated rural development plans and budgets in liaison with the Municipalities' IDP processes.

Table 5.11: Summary of payments and estimates: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Farmer-settlement and Development	137 547	141 738	122 469	133 514	132 007	154 902	108 239	78 506	71 270
2. Extension and Advisory Services	337 542	323 653	306 497	297 746	274 760	255 993	287 649	354 777	373 203
3. Food Security	98 830	89 570	114 419	100 149	80 062	75 934	107 322	126 537	89 416
Total payments and estimates: Programme 3	573 919	554 961	543 385	531 409	486 829	486 829	503 210	559 820	533 889

Table 5.12: Summary of provincial payments and estimates by economic classification: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	512 973	397 308	417 554	433 680	394 496	394 496	395 428	397 024	371 882
Compensation of employees	174 070	171 097	182 927	194 496	173 371	167 971	181 221	194 138	203 902
Goods and services	338 903	226 211	234 627	239 184	221 125	226 525	214 207	202 886	167 980
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	869	-	-	-	-	-	-	-
Provinces and municipalities	-	869	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	60 946	156 784	125 831	97 729	92 333	92 333	107 782	162 796	162 007
Buildings and other fixed structures	58 303	151 280	123 084	90 379	89 983	89 984	105 569	147 988	146 489
Machinery and equipment	2 643	5 504	2 747	7 350	2 350	2 349	2 213	14 808	15 518
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	573 919	554 961	543 385	531 409	486 829	486 829	503 210	559 820	533 889

The overall budget of the programme has a positive growth which is from R486.829 million to R503.210 million. It should be noted that the funds in this programme is influenced by the conditional grant allocation.

This programme houses the departmental priorities which are Fortune 40, Agri-hubs, Masibuyele Esibayeni, CASP, Ilima/Letsema and Phezukomkhono Mlimi, the department has introduced Zonda Indlala Program (ZIP) in 2019/20 financial which is about planting

fruit and nut trees in each household and all fallow lands, and funds were made available. The budget to pay contractual obligations has been catered for.

The increase on payment for capital assets this is due to the allocation made available for the construction of the One stop centre in Mkhondo and the Nkomazi and DR JS Moroka Agri-hubs. Allocation for CASP is made available for the infrastructure projects for the department, the department will continue to monitor and implement the projects.

8.3.2 Service Delivery Measure

Refer to Annual Performance Plan

8.4 Veterinary Services

8.4.1 Description and objectives

The program's purpose is to promote animal health, welfare and production in Mpumalanga and to promote the health and welfare of both humans and animals through veterinary public health programmes.

Table 5.13: Summary of payments and estimates: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Animal Health	85 653	95 780	92 809	121 249	107 018	107 341	125 217	112 988	114 820
2. Veterinary Public Health	23 591	26 261	26 637	29 396	28 396	28 972	29 959	31 053	32 542
3. Veterinary Laboratory Services	9 510	9 689	10 588	13 777	12 027	11 128	12 728	13 125	13 755
Total payments and estimates: Programme 4	118 754	131 730	130 034	164 422	147 441	147 441	167 904	157 166	161 117

Table 5.14: Summary of provincial payments and estimates by economic classification: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	117 378	128 761	130 007	159 865	142 339	142 339	158 121	155 737	159 619
Compensation of employees	102 818	108 676	111 313	121 222	113 972	113 972	126 054	134 845	141 318
Goods and services	14 560	20 085	18 694	38 643	28 367	28 367	32 067	20 892	18 301
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	1 376	2 969	27	4 557	5 102	5 102	9 783	1 429	1 498
Buildings and other fixed structures	1 338	972	–	3 216	3 216	3 216	9 420	1 345	1 410
Machinery and equipment	38	1 997	27	1 341	1 886	1 886	363	84	88
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	118 754	131 730	130 034	164 422	147 441	147 441	167 904	157 166	161 117

The budget for this programme has increased from R 147.441 million to R 167.904 million in 2021/22 financial year when compared to 2020/21 financial year.

However, it must be noted that the CASP funding framework has included Food and Mouth Disease (FMD) funding and refurbishment of dip tanks and Vet Clinics an amount of R 16 million was made available.

Payment of capital assets is due the allocation of funds from CASP which was made available for the refurbishment of dip-tanks and procurement of laboratory equipment.

8.4.2 Service Delivery Measure

Refer to Annual Performance Plan

8.5 Research and Technology Development Services

8.5.1 Description and objectives

The programme deals with agricultural research and the development and transfer of appropriate agricultural technologies. The programme conducts adaptive research to improve agricultural productivity. It is responsible for establishment and strengthening of partnerships in agriculture research. The key services of the programme include research in crop and animal production as well as range and forage research.

Table 5.15: Summary of payments and estimates: Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Research.	31 279	28 559	29 299	34 886	31 786	31 786	35 339	32 397	33 950
2. Technology Transfer	6 237	6 168	6 673	7 909	7 509	7 509	6 834	10 988	11 515
3. Research Infrastructure Support	16 744	19 696	19 478	23 426	23 426	23 426	25 856	25 400	26 619
Total payments and estimates: Programme 5	54 260	54 423	55 450	66 221	62 721	62 721	68 029	68 785	72 084

Table 5.16: Summary of provincial payments and estimates by economic classification: Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	49 451	53 123	55 450	65 236	61 436	61 436	65 327	68 321	71 598
Compensation of employees	41 764	43 998	45 525	50 677	47 677	47 677	50 294	59 939	62 815
Goods and services	7 687	9 125	9 925	14 559	13 759	13 759	15 033	8 382	8 783
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	4 809	1 300	–	985	1 285	1 285	2 702	464	486
Buildings and other fixed structures	4 199	525	–	445	445	445	940	–	–
Machinery and equipment	610	775	–	540	840	840	1 332	464	486
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	430	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 5	54 260	54 423	55 450	66 221	62 721	62 721	68 029	68 785	72 084

The budget of the programme has a 8 per cent growth which is an increase from R 62.721 million to R 68.029 million.

The increase on goods and services are for funds made available for the refurbishment of the Research Centre and procurement of working tools.

The increase on Payment of capital assets are funds made available for the refurbishment of the Athole Farm and procurement of soil science equipment's. The allocation on biological assets is meant for the procurement of animals for a study that will be conducted by our scientist.

8.5.2 Service Delivery Measure

Refer to Annual Performance Plan

8.6 Agricultural Economics Services

8.6.1 Description and objectives

To provide timely and relevant support to internal and external clients with regard to agricultural marketing, agricultural statistical information, and agricultural feasibility and viability studies in order to ensure sustainable agriculture and rural development.

Table 5.17: Summary of payments and estimates: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Production Economics and Marketing Support	3 041	3 583	3 515	5 640	4 585	4 585	5 595	5 129	5 375
2. Agro-Processing Support	–	–	–	–	–	–	–	–	–
3. Macroeconomics Support	9 226	11 523	12 430	13 898	10 548	10 548	13 434	14 813	15 524
Total payments and estimates: Programme 6	12 267	15 106	15 945	19 538	15 133	15 133	19 029	19 942	20 899

Table 5.18: Summary of provincial payments and estimates by economic classification: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	12 267	15 106	15 945	19 538	14 978	14 978	19 029	19 942	20 899
Compensation of employees	10 712	12 341	12 271	14 927	12 427	12 427	14 165	14 845	15 557
Goods and services	1 555	2 765	3 674	4 611	2 551	2 551	4 864	5 097	5 342
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	155	155	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	155	155	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 6	12 267	15 106	15 945	19 538	15 133	15 133	19 029	19 942	20 899

The budget of the programme has an increase from R 15.133 million to R 19.029 million. The increase is due to funds made available for the COE of the programme, calculations were done and there was a shortfall on COE. Cost containment measures will be applied

to ensure that the department continues to provide services as planned. The programme will continue to support service delivery programmes.

8.6.2 Service Delivery Measure

Refer to Annual Performance Plan

8.7 Structured Agricultural Education and Training

8.7.1 Description and objectives

This programme is responsible for providing agricultural training at the Higher Education and Training and Further Education and Training levels. Training offered at the Lowveld College of Agriculture, focuses on Higher Education (HET) and Training programmes for students whilst Further Education and Training (FET) programmes are conducted throughout the province for farmers on commodity basis.

Table 5.19: Summary of payments and estimates: Structured Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
1. Higher Education and Training	–	–	–	–	–	–	–	–	–
2. Agricultural Skills Development	18 504	19 700	27 194	30 806	30 899	30 899	34 206	25 114	26 321
Total payments and estimates: Programme 7	18 504	19 700	27 194	30 806	30 899	30 899	34 206	25 114	26 321

Table 5.20: Summary of provincial payments and estimates by economic classification: Structured Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Current payments	16 929	19 700	24 936	30 806	27 899	27 899	33 906	25 114	26 321
Compensation of employees	12 477	13 080	13 183	15 210	13 710	12 158	15 102	17 922	18 782
Goods and services	4 452	6 620	11 753	15 596	14 189	15 741	18 804	7 192	7 539
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	1 575	–	2 258	–	3 000	3 000	300	–	–
Buildings and other fixed structures	1 575	–	2 258	–	3 000	3 000	–	–	–
Machinery and equipment	–	–	–	–	–	–	300	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 7	18 504	19 700	27 194	30 806	30 899	30 899	34 206	25 114	26 321

The budget of the programme has an increased from R 30.899 million to R 34.206 million due to budget allocation made available from CASP for training of farmers.

The programme has to maintain and refurbish the Elijah Mango College and provide training to farmers, however the programme will continue to support and train farmers in the province with the limited resources available. The department will continue to investigate other sources of funding to supplement the budget of the programme that is National Skills Fund.

8.7.2 Service Delivery Measure

Refer to Annual Performance Plan

8.8 Rural Development Coordination

8.8.1 Description and objectives

The objectives of the programme are as follows; to coordinate Comprehensive Rural Development Programme (CRDP) to improve the social and economic livelihoods of rural communities. To increase and support agrarian reform through provision of pre- and post-settlement support. To Profile all rural wards and mobilise poor households in the 8 most deprived municipalities

Table 5.21: Summary of payments and estimates: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Rural Development Coordination	17 844	17 541	17 275	20 844	20 194	20 194	21 564	22 598	23 682
2. Social Facilitation	4 137	4 497	5 043	9 203	5 803	5 803	8 023	8 409	8 811
Total payments and estimates: Programme 8	21 981	22 038	22 318	30 047	25 997	25 997	29 587	31 007	32 493

Table 5.22: Summary of provincial payments and estimates by economic classification: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	21 981	22 038	22 318	30 047	25 997	25 997	29 587	31 007	32 493
Compensation of employees	18 700	18 303	18 936	24 330	21 330	21 330	23 558	24 689	25 873
Goods and services	3 281	3 735	3 382	5 717	4 667	4 667	6 029	6 318	6 620
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 8	21 981	22 038	22 318	30 047	25 997	25 997	29 587	31 007	32 493

The programme has an increase in budget from R 25.997 million to R 29.587 million which has been allocated to compensation of employees.

Furthermore, Cost containment measures will be applied to ensure that the department continues to provide services as planned. However, the programme will be focusing more on social facilitation coordination and monitoring of all projects implemented by the department.

8.8.2 Service Delivery Measure

Refer to Annual Performance Plan

8.9 Environmental Affairs

8.9.1 Description and objectives

The objective of the Programme is to promote a well-managed, sustainable environment through environmental policy, planning and co-ordination, Environmental Compliance and Enforcement, Environmental Quality Management, Biodiversity Management, Environmental Empowerment Services and Green Economic Development.

Table 5.23: Summary of payments and estimates: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. CD: Office Support	2 350	5 212	7 769	16 522	6 151	6 936	10 468	2 111	2 212
2. Environmental Policy, Planning and Coordination	2 954	4 306	4 425	5 856	3 856	3 856	4 015	4 048	4 243
3. Compliance and Enforcement	7 024	10 142	14 280	12 615	12 115	13 004	16 644	10 631	11 141
4. Environmental Quality Management	19 123	22 334	20 974	26 264	24 264	23 528	25 210	23 829	24 973
5. Environmental Empowerment Services	69 517	83 464	98 617	83 874	86 215	85 277	87 727	81 705	85 626
Total payments and estimates: Programme 9	100 968	125 458	146 065	145 131	132 601	132 601	144 064	122 324	128 195

Table 5.24: Summary of provincial payments and estimates by economic classification: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	97 884	119 975	141 301	143 081	127 551	127 551	141 954	122 324	128 195
Compensation of employees	68 469	69 362	97 485	105 584	102 713	101 002	108 246	107 970	113 152
Goods and services	29 415	50 613	43 816	37 497	24 838	26 549	33 708	14 354	15 043
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—
Payments for capital assets	3 084	5 483	4 764	2 050	5 050	5 050	2 110	—	—
Buildings and other fixed structures	2 907	5 483	4 239	2 000	5 000	5 000	2 110	—	—
Machinery and equipment	177	—	525	50	50	50	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 9	100 968	125 458	146 065	145 131	132 601	132 601	144 064	122 324	128 195

This programme shows an increase in growth from R 132.601 million to R 144.064 million.

The programme has an increase in budget for COE from R 101.002 million to R 108.246 million of which funds for the conditional grant for EPWP was made available.

There is an increase on goods and services which is due funds that were made available to pay legal fees, contractual obligation and for the monitoring of the air quality stations.

Budget allocation under capital assets has decreased; this is due to that all the upgrading, renovation and refurbishment of the Environmental Centers is completed in 2020/21 financial year.

Furthermore, the programme has to address the following: development of the Provincial Climate Change Mitigation Strategy, installation of a new air quality monitoring station and development of Provincial Environmental Outlook Strategy (State of Environment). The programme will continue to implement all its programs with the limited resources available.

8.9.2 Service Delivery Measure

Refer to Annual Performance Plan

9. Other programme information

9.1 Personnel numbers and costs

Table 5.25: Summary of departmental personnel numbers and costs: Agriculture, Rural Development, Land and Environmental Affairs

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth		
	2017/18		2018/19		2019/20		2020/21				2021/22		2022/23		2023/24		2020/21 - 2023/24		
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additional posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	615	109 958	573	113 966	573	137 882	619	–	619	231 252	619	250 892	619	258 536	619	271 314	–	5.5%	35.2%
7 – 10	471	251 937	401	253 077	401	270 526	380	–	380	202 902	380	234 174	380	245 520	380	262 974	–	9.0%	32.9%
11 – 12	206	152 976	175	169 933	175	168 517	152	–	152	140 057	152	161 687	152	183 253	152	186 455	–	10.0%	23.6%
13 – 16	25	54 393	24	53 678	24	62 694	22	–	22	56 941	22	47 559	22	58 886	22	61 710	–	2.7%	8.2%
Other	–	–	100	–	100	–	100	–	100	–	100	–	100	–	100	–	–	–	–
Total	1 317	569 264	1 273	590 654	1 273	639 619	1 273	–	1 273	631 152	1 273	694 312	1 273	746 195	1 273	782 453	–	7.4%	100.0%
Programme																			
1: Administration	218	104 889	298	117 181	298	120 526	298	–	298	116 347	298	133 020	298	144 432	298	151 363	–	9.2%	19.1%
2: Sustainable Resource Management	120	35 365	108	36 616	108	37 453	108	–	108	38 268	108	42 652	108	47 415	108	49 691	–	9.1%	6.3%
3: Farmer Support and Development	382	174 070	306	171 097	306	182 927	306	–	306	167 971	306	181 221	306	194 138	306	203 902	–	6.7%	26.2%
4: Veterinary Services	262	102 818	241	108 676	241	111 313	241	–	241	113 972	241	126 054	241	134 845	241	141 318	–	7.4%	18.1%
5: Research and Technology Development Services	113	41 764	111	43 998	111	45 525	111	–	111	47 677	111	50 294	111	59 939	111	62 815	–	9.6%	7.9%
6: Agricultural Economics Services	16	10 712	14	12 341	14	12 271	14	–	14	12 427	14	14 165	14	14 845	14	15 557	–	7.8%	2.0%
7: Structured Agricultural Education and Training	34	12 477	32	13 080	32	13 183	32	–	32	12 158	32	15 102	32	17 922	32	18 782	–	15.6%	2.3%
8: Rural Development Coordination	29	18 700	28	18 303	28	18 936	28	–	28	21 330	28	23 558	28	24 689	28	25 873	–	6.6%	3.3%
9: Environmental Affairs	143	68 469	135	69 362	135	97 485	135	–	135	101 002	135	108 246	135	107 970	135	113 152	–	3.9%	14.9%
Total	1 317	569 264	1 273	590 654	1 273	639 619	1 273	–	1 273	631 152	1 273	694 312	1 273	746 195	1 273	782 453	–	7.4%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							1 033	–	1 033	488 743	1 033	544 072	1 033	588 744	1 033	617 444	–	8.1%	78.5%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							2	–	2	3 066	2	3 235	2	3 390	2	3 553	–	5.0%	0.5%
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							138	–	138	131 958	138	139 213	138	145 895	138	152 898	–	5.0%	19.9%
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							100	–	100	7 385	100	7 792	100	8 166	100	8 558	–	5.0%	1.1%
Total							1 273	–	1 273	631 152	1 273	694 312	1 273	746 195	1 273	782 453	–	7.4%	100.0%

9.2 Training

Table 5.26: Information on training: Agriculture, Rural Development, Land and Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	1 317	1 273	1 273	1 273	1 273	1 273	1 273	1 273	1 273
Number of personnel trained	179	189	199	210	210	210	210	210	210
of which									
Male	79	83	88	93	93	93	93	93	93
Female	100	106	111	117	117	117	117	117	117
Number of training opportunities	42	44	47	49	49	49	49	49	49
of which									
Tertiary	32	33	35	37	37	37	37	37	37
Workshops	5	6	6	6	6	6	6	6	6
Seminars	5	6	6	6	6	6	6	6	6
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	105	111	117	123	123	123	123	123	123
Number of learnerships appointed	110	117	123	130	130	130	130	130	130
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	3 925	4 153	4 387	4 628	4 628	4 628	4 883	5 117	5 363
2. Sustainable Resource Management	–	–	–	–	–	–	–	–	–
3. Farmer Support And Development	–	–	–	–	–	–	–	–	–
4. Veterinary Services	–	–	–	–	–	–	–	–	–
5. Research And Technology Develop	–	–	–	–	–	–	–	–	–
6. Agricultural Economics Services	–	–	–	–	–	–	–	–	–
7. Structured Agricultural Education An	–	–	–	–	–	–	–	–	–
8. Rural Development Coordination	–	–	–	–	–	–	–	–	–
9. Environmental Affairs	–	–	–	–	–	–	–	–	–
Total payments on training	3 925	4 153	4 387	4 628	4 628	4 628	4 883	5 117	5 363

9.3 Reconciliation of structural changes

There are no structural changes in the department.

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Agriculture, Rural Development, Land and Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	3 903	3 569	2 474	4 138	4 138	2 003	3 541	2 118	2 180
Sales of goods and services produced by department (excl. capital assets)	3 903	3 569	2 474	4 138	4 138	2 003	3 541	2 118	2 180
Sales by market establishments	3 903	3 569	2 474	4 138	4 138	2 003	3 541	2 118	2 180
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	–	–	–	–	–	–	–	–	–
Of which	–	–	–	–	–	–	–	–	–
List Item	–	–	–	–	–	–	–	–	–
List Item	–	–	–	–	–	–	–	–	–
List Item	–	–	–	–	–	–	–	–	–
List Item	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	–	–	–	–	–	–	–	–	–
Transfers received from:	–	–	1 252	–	–	–	–	–	–
Other governmental units (Excl. Equitable share and conditional grants)	–	–	1 252	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	1 123	3 520	1 692	1 114	1 114	1 525	2 500	2 500	2 500
Interest, dividends and rent on land	1 448	1 063	824	16	16	–	–	–	–
Interest	1 448	1 063	824	16	16	–	–	–	–
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	990	897	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	990	897	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	168	110	1 971	–	–	–	–	–	–
Total	7 632	9 159	8 213	5 268	5 268	3 528	6 041	4 618	4 680

Table B.3: Payments and estimates by economic classification**Table B.3: Payments and estimates by economic classification: Agriculture, Rural Development, Land and Environmental Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
Current payments	1 058 198	995 619	1 056 860	1 145 972	1 026 847	1 026 847	1 098 648	1 071 964	1 065 433
Compensation of employees	569 264	590 654	639 619	707 129	649 783	631 152	694 312	746 195	782 453
Salaries and wages	495 903	514 100	560 331	587 065	529 990	549 355	579 618	594 921	623 920
Social contributions	73 361	76 554	79 288	120 064	119 793	81 797	114 694	151 274	158 533
Goods and services	488 934	404 965	417 241	438 843	377 064	395 695	404 336	325 769	282 980
Administrative fees	2 672	2 660	2 934	3 567	2 567	2 567	2 816	3 488	3 655
Advertising	6 534	2 105	2 415	2 600	1 350	1 350	2 714	2 440	2 557
Minor Assets	479	780	503	2 043	723	1 889	920	1 968	2 088
Audit cost: External	6 489	5 287	6 819	8 883	5 383	7 231	11 376	5 922	4 363
Catering: Departmental activities	1 759	2 224	2 274	1 965	1 565	1 565	2 338	3 085	2 895
Communication (G&S)	14 340	21 956	19 985	24 161	16 661	16 661	16 389	14 895	13 506
Computer services	1 734	1 688	5 455	2 039	2 039	2 628	1 651	2 254	2 362
Consultants: Business and advisory services	684	228	2 581	1 922	1 922	1 860	2 027	1 625	703
Infrastructure and planning	28 776	13 582	884	6 233	7 728	10 264	7 135	3 339	3 500
Laboratory services	634	282	1 120	2 784	1 784	1 784	2 316	2 261	1 869
Legal costs	22 056	21 806	21 325	9 464	9 714	25 122	13 792	4 094	3 290
Contractors	92 324	41 593	27 227	79 764	37 270	37 270	41 925	59 034	38 290
Agency and support / outsourced services	18 159	10 785	8 942	791	32 791	38 285	18 041	422	442
Fleet services (incl. government motor transport)	14 185	14 269	10 680	16 217	14 217	14 217	12 109	10 302	9 296
Inventory: Clothing material and accessories	785	579	—	1 348	446	446	1 116	997	1 045
Inventory: Farming supplies	56 961	68 154	82 260	29 551	40 351	37 396	61 231	54 533	51 588
Inventory: Food and food supplies	—	—	—	812	491	354	971	1 145	1 199
Inventory: Chemicals, fuel, oil, gas, wood and coal	4 594	5 522	5 494	5 195	3 695	4 944	12 135	2 381	2 495
Inventory: Learner and teacher support material	—	—	—	332	332	332	350	367	385
Inventory: Materials and supplies	14 466	2 470	—	3 283	1 783	1 783	3 398	2 061	2 159
Inventory: Medical supplies	81	112	—	7 692	4 499	1 499	5 606	4 972	4 211
Inventory: Medicine	1 176	5 256	6 021	15 343	13 843	11 685	13 497	2 905	2 044
Inventory: Other supplies	27 316	436	3 226	21 834	21 334	20 127	1 151	18 539	13 138
Consumable supplies	7 085	7 879	18 909	5 974	4 974	6 990	7 278	5 568	4 729
Cons: Stationery, printing and office supplies	4 050	5 858	4 342	7 599	5 599	4 643	9 227	8 959	7 147
Operating leases	16 983	17 287	22 287	32 574	29 880	29 833	22 726	18 117	20 695
Property payments	29 648	34 432	36 046	25 726	27 529	27 526	34 740	19 660	16 603
Transport provided: Departmental activity	23	14	—	387	37	18	39	493	517
Travel and subsistence	54 440	66 443	62 725	47 957	31 950	31 950	41 086	36 908	42 110
Training and development	49 450	44 462	54 887	59 018	48 018	48 018	42 167	19 865	12 643
Operating payments	3 914	3 532	3 016	8 359	4 959	3 828	7 917	7 942	6 095
Venues and facilities	7 137	3 235	4 717	2 745	1 297	1 297	3 827	4 503	4 602
Rental and hiring	—	49	167	681	333	333	325	725	759
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	7 160	9 230	9 045	8 238	9 738	9 738	8 269	8 667	9 083
Provinces and municipalities	11	1 015	286	588	588	588	198	208	218
Municipalities	11	1 015	286	588	588	588	198	208	218
Municipal bank accounts	11	1 015	286	588	588	588	198	208	218
Departmental agencies and accounts	—	1 345	1 125	1 000	2 000	2 000	1 116	1 170	1 226
Social security funds	—	1 345	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	1 125	1 000	2 000	2 000	1 116	1 170	1 226
Households	7 149	6 870	7 634	6 650	7 150	7 150	6 955	7 289	7 639
Social benefits	7 149	6 870	7 634	6 650	7 150	7 100	6 955	7 289	7 639
Other transfers to households	—	—	—	—	—	50	—	—	—
Payments for capital assets	75 865	194 675	138 744	112 411	116 324	116 324	127 938	167 154	164 196
Buildings and other fixed structures	69 260	178 654	133 371	96 040	109 155	109 155	118 039	149 333	147 899
Buildings	63 723	49 033	126 365	—	102 955	109 155	118 039	250	147 899
Other fixed structures	5 537	129 621	7 006	96 040	6 200	—	—	149 083	—
Machinery and equipment	6 605	16 021	5 373	16 271	7 069	7 069	9 469	17 821	16 297
Transport equipment	1 200	4 189	1 368	3 002	—	—	3 167	1 319	—
Other machinery and equipment	5 405	11 832	4 005	13 269	7 069	7 069	6 302	16 502	16 297
Biological assets	—	—	—	—	—	—	430	—	—
Software and other intangible assets	—	—	—	100	100	100	—	—	—
Payments for financial assets	—	384	932	—	—	—	—	—	—
Total economic classification	1 141 223	1 199 908	1 205 581	1 266 621	1 152 909	1 152 909	1 234 855	1 247 785	1 238 712

Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	174 934	178 338	189 195	192 324	164 315	164 315	190 045	187 290	185 325
Compensation of employees	104 889	117 181	120 526	136 510	127 010	116 347	133 020	144 432	151 363
Salaries and wages	92 753	102 834	105 793	104 093	94 593	100 412	102 847	109 143	114 381
Social contributions	12 136	14 347	14 733	32 417	32 417	15 935	30 173	35 289	36 982
Goods and services	70 045	61 157	68 669	55 814	37 305	47 968	57 025	42 858	33 962
Administrative fees	881	1 136	1 282	713	463	901	847	887	929
Advertising	6 062	1 216	1 425	2 321	1 171	1 039	2 420	2 132	2 234
Minor Assets	20	424	381	530	10	1 812	165	129	159
Audit cost: External	6 489	5 287	6 819	8 883	5 383	7 231	11 376	5 922	4 363
Catering: Departmental activities	480	822	710	485	385	761	567	595	513
Communication (G&S)	1 797	986	745	998	598	280	592	1 038	484
Computer services	326	269	4 061	853	853	1 897	900	943	988
Consultants: Business and advisory services	684	228	2 275	1 119	1 119	311	1 180	1 237	296
Infrastructure and planning	2 979	2 501	—	3 000	—	—	3 165	817	856
Laboratory services	—	—	—	—	—	1	—	—	—
Legal costs	16 630	19 088	19 882	6 413	7 163	22 565	8 211	3 485	2 652
Contractors	7 944	436	4 197	5 177	977	534	4 165	2 365	2 479
Agency and support / outsourced services	195	1 968	267	382	382	184	403	422	442
Inventory: Clothing material and accessories	—	1	—	479	115	115	384	402	421
Inventory: Farming supplies	—	47	14	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	458	137	—	484	508	532
Inventory: Materials and supplies	13	278	—	—	—	—	—	—	—
Inventory: Other supplies	—	576	—	—	—	—	—	—	—
Consumable supplies	1 181	1 431	1 302	1 283	783	1 015	2 211	1 865	848
Cons: Stationery, printing and office supplies	2 328	3 306	1 716	1 788	1 288	347	2 818	3 002	1 405
Operating leases	—	—	—	846	846	—	1 948	1 292	354
Property payments	5 351	928	3 787	2 752	1 555	861	1 218	1 629	707
Travel and subsistence	12 627	15 329	14 556	8 509	6 009	5 491	7 122	7 011	5 778
Training and development	1 124	1 800	1 637	5 725	5 725	363	4 791	5 021	5 262
Operating payments	1 436	1 772	1 737	2 377	1 977	1 145	771	808	847
Venues and facilities	1 498	1 328	1 864	723	366	1 115	1 287	1 348	1 413
Rental and hiring	—	—	12	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	7 160	8 361	9 045	8 238	9 738	9 738	8 269	8 667	9 083
Provinces and municipalities	11	146	286	588	588	588	198	208	218
Municipalities	11	146	286	588	588	588	198	208	218
Municipal bank accounts	11	146	286	588	588	588	198	208	218
Departmental agencies and accounts	—	1 345	1 125	1 000	2 000	2 000	1 116	1 170	1 226
Social security funds	—	1 345	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	1 125	1 000	2 000	2 000	1 116	1 170	1 226
Households	7 149	6 870	7 634	6 650	7 150	7 150	6 955	7 289	7 639
Social benefits	7 149	6 870	7 634	6 650	7 150	7 100	6 955	7 289	7 639
Other transfers to households	—	—	—	—	—	50	—	—	—
Payments for capital assets	3 137	7 745	2 074	7 090	8 399	8 399	5 261	2 465	205
Buildings and other fixed structures	—	—	—	—	6 511	6 511	—	—	—
Buildings	—	—	—	—	6 511	6 511	—	—	—
Machinery and equipment	3 137	7 745	2 074	6 990	1 788	1 788	5 261	2 465	205
Transport equipment	1 200	2 777	1 368	3 002	—	—	3 167	1 319	—
Other machinery and equipment	1 937	4 968	706	3 988	1 788	1 788	2 094	1 146	205
Software and other intangible assets	—	—	—	100	100	100	—	—	—
Payments for financial assets	—	384	932	—	—	—	—	—	—
Total economic classification: Programme 1	185 231	194 828	201 246	207 652	182 452	182 452	203 575	198 422	194 613

Table B.3(ii): Payments and estimates by economic classification: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	54 401	61 270	60 154	71 395	67 836	67 836	65 251	65 205	69 101
Compensation of employees	35 365	36 616	37 453	44 173	37 573	38 268	42 652	47 415	49 691
Salaries and wages	30 616	31 782	32 541	36 026	29 426	33 245	35 521	33 653	35 268
Social contributions	4 749	4 834	4 912	8 147	8 147	5 023	7 131	13 762	14 423
Goods and services	19 036	24 654	22 701	27 222	30 263	29 568	22 599	17 790	19 410
Administrative fees	98	117	139	313	213	126	330	346	362
Minor Assets	–	–	37	230	164	25	244	185	195
Catering: Departmental activities	455	432	560	177	177	196	187	178	187
Communication (G&S)	82	67	50	129	129	59	136	143	150
Computer services	–	–	–	364	364	174	384	402	421
Consultants: Business and advisory services	–	–	–	803	803	828	847	388	407
Contractors	5 289	8 352	7 000	10 110	7 157	4 977	12 733	10 578	11 351
Fleet services (incl. government motor transport)	–	224	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	33	152	–	–	–	–	–	–	–
Inventory: Farming supplies	73	5 898	4 195	711	9 871	9 730	750	286	800
Inventory: Food and food supplies	–	–	–	–	–	–	30	31	32
Inventory: Chemicals, fuel, oil, gas, wood and coal	497	2 868	1 950	3 500	2 000	1 816	693	870	912
Inventory: Materials and supplies	59	–	–	1 133	133	1 133	1 195	752	788
Inventory: Other supplies	3 432	(1)	3 226	5 859	5 359	4 281	993	269	282
Consumable supplies	374	769	693	430	430	2 853	454	276	289
Cons: Stationery, printing and office supplies	–	–	86	505	505	9	533	259	271
Operating leases	–	60	–	91	91	–	66	69	72
Property payments	4 191	240	12	–	–	20	–	–	–
Transport provided: Departmental activity	–	–	–	37	37	18	39	41	43
Travel and subsistence	4 164	5 440	4 610	2 408	2 408	2 377	2 540	2 389	2 503
Operating payments	127	23	44	139	139	819	147	61	64
Venues and facilities	162	13	99	195	195	42	206	171	180
Rental and hiring	–	–	–	88	88	85	92	96	101
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	938	20 394	3 790	–	1 000	1 000	–	–	–
Buildings and other fixed structures	938	20 394	3 790	–	1 000	999	–	–	–
Buildings	938	–	336	–	1 000	999	–	–	–
Other fixed structures	–	20 394	3 454	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	1	–	–	–
Other machinery and equipment	–	–	–	–	–	1	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 2	55 339	81 664	63 944	71 395	68 836	68 836	65 251	65 205	69 101

Table B.3(iii): Payments and estimates by economic classification: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	512 973	397 308	417 554	433 680	394 496	394 496	395 428	397 024	371 882
Compensation of employees	174 070	171 097	182 927	194 496	173 371	167 971	181 221	194 138	203 902
Salaries and wages	152 747	150 617	161 718	167 202	146 077	147 545	157 486	155 115	163 005
Social contributions	21 323	20 480	21 209	27 294	27 294	20 426	23 735	39 023	40 897
Goods and services	338 903	226 211	234 627	239 184	221 125	226 525	214 207	202 886	167 980
Administrative fees	961	560	667	629	329	242	483	695	729
Advertising	250	571	642	279	179	311	294	308	323
Minor Assets	17	168	—	334	—	4	—	616	646
Catering: Departmental activities	231	460	437	406	406	311	400	615	417
Communication (G&S)	11 543	20 123	18 732	20 956	13 856	15 854	13 751	11 746	10 810
Computer services	957	1 019	965	—	—	8	—	—	—
Consultants: Business and advisory services	—	—	306	—	—	301	—	—	—
Infrastructure and planning	25 797	10 926	884	—	6 200	9 419	1 583	659	691
Legal costs	2 996	—	—	—	—	—	—	—	—
Contractors	69 033	15 868	9 594	40 076	19 549	22 737	11 584	42 028	20 202
Agency and support / outsourced services	17 964	7 087	7 884	—	32 000	37 725	17 638	—	—
Fleet services (incl. government motor transport)	14 185	13 985	10 680	16 217	14 217	14 217	12 109	10 302	9 296
Inventory: Farming supplies	54 567	59 626	76 810	27 532	29 472	17 116	59 458	53 442	49 945
Inventory: Food and food supplies	—	—	—	—	—	—	—	81	85
Inventory: Chemicals, fuel, oil, gas, wood and coal	3 130	1 777	3 295	—	—	2 453	10 000	—	—
Inventory: Materials and supplies	14 078	468	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	1 744	1 744	857	2 285	1 848	1 937
Inventory: Other supplies	23 273	(586)	—	15 825	15 825	15 313	—	17 496	12 045
Consumable supplies	3 289	3 259	11 093	1 676	1 176	1 474	1 744	1 828	1 916
Cons: Stationery, printing and office supplies	1 084	2 135	1 967	3 017	2 017	1 490	3 183	3 335	3 495
Operating leases	13 744	14 598	18 828	30 024	27 524	22 969	18 231	14 156	17 835
Property payments	11 206	11 073	6 862	13 347	11 347	7 650	14 082	12 258	9 846
Transport provided: Departmental activity	23	14	—	—	—	—	—	—	—
Travel and subsistence	16 638	19 426	18 038	15 414	8 914	11 034	12 957	10 223	15 714
Training and development	48 326	41 866	44 369	46 013	35 013	44 163	29 044	14 844	7 381
Operating payments	1 086	557	481	3 868	868	853	4 231	4 277	2 437
Venues and facilities	4 525	1 204	1 938	1 479	489	24	1 150	1 744	1 827
Rental and hiring	—	27	155	348	—	—	—	385	403
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	869	—	—	—	—	—	—	—
Provinces and municipalities	—	869	—	—	—	—	—	—	—
Municipalities	—	869	—	—	—	—	—	—	—
Municipal bank accounts	—	869	—	—	—	—	—	—	—
Payments for capital assets	60 946	156 784	125 831	97 729	92 333	92 333	107 782	162 796	162 007
Buildings and other fixed structures	58 303	151 280	123 084	90 379	89 983	89 984	105 569	147 988	146 489
Buildings	58 303	44 649	123 084	—	83 783	89 984	105 569	(1 095)	146 489
Other fixed structures	—	106 631	—	90 379	6 200	—	—	149 083	—
Machinery and equipment	2 643	5 504	2 747	7 350	2 350	2 349	2 213	14 808	15 518
Transport equipment	—	966	—	—	—	—	—	—	—
Other machinery and equipment	2 643	4 538	2 747	7 350	2 350	2 349	2 213	14 808	15 518
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 3	573 919	554 961	543 385	531 409	486 829	486 829	503 210	559 820	533 889

Table B.3(iv): Payments and estimates by economic classification: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	117 378	128 761	130 007	159 865	142 339	142 339	158 121	155 737	159 619
Compensation of employees	102 818	108 676	111 313	121 222	113 972	113 972	126 054	134 845	141 318
Salaries and wages	88 580	93 843	95 698	102 348	95 098	98 110	106 142	113 977	119 448
Social contributions	14 238	14 833	15 615	18 874	18 874	15 862	19 912	20 868	21 870
Goods and services	14 560	20 085	18 694	38 643	28 367	28 367	32 067	20 892	18 301
Administrative fees	270	110	159	331	331	260	209	188	197
Minor Assets	143	94	37	415	210	45	14	15	16
Catering: Departmental activities	32	43	88	58	58	34	121	127	133
Communication (G&S)	319	252	134	640	640	91	623	652	683
Consultants: Business and advisory services	–	–	–	–	–	420	–	–	–
Laboratory services	625	282	1 092	2 754	1 754	1 764	2 316	2 261	1 869
Contractors	490	682	125	2 111	1 111	1 630	494	566	593
Agency and support / outsourced services	–	–	–	409	409	–	–	–	–
Inventory: Clothing material and accessories	71	–	–	719	181	40	568	595	624
Inventory: Farming supplies	1 524	1 105	648	–	–	1 929	27	28	29
Inventory: Chemicals,fuel,oil,gas,wood and coal	103	88	49	110	110	87	245	256	268
Inventory: Materials and supplies	204	115	–	1 645	1 145	258	1 670	750	786
Inventory: Medical supplies	81	112	–	5 748	2 555	642	3 064	2 855	1 992
Inventory: Medicine	1 160	5 135	5 929	15 343	13 843	11 684	13 497	2 905	2 044
Inventory: Other supplies	414	440	–	–	–	36	–	–	–
Consumable supplies	449	410	841	767	767	761	881	924	968
Cons: Stationery,printing and office supplies	232	295	307	931	431	1 384	1 185	1 242	801
Operating leases	1 674	1 652	1 710	1 130	936	2 087	1 346	1 411	1 188
Property payments	620	2 463	792	1 662	1 162	815	1 260	1 320	1 383
Transport provided: Departmental activity	–	–	–	–	–	–	–	452	474
Travel and subsistence	4 927	5 984	6 226	3 481	2 436	4 193	4 031	3 804	3 987
Training and development	–	–	–	–	–	1	–	–	–
Operating payments	697	733	248	288	288	178	409	429	266
Venues and facilities	525	90	309	101	–	28	107	112	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	1 376	2 969	27	4 557	5 102	5 102	9 783	1 429	1 498
Buildings and other fixed structures	1 338	972	–	3 216	3 216	3 216	9 420	1 345	1 410
Buildings	–	961	–	–	3 216	3 216	9 420	1 345	1 410
Other fixed structures	1 338	11	–	3 216	–	–	–	–	–
Machinery and equipment	38	1 997	27	1 341	1 886	1 886	363	84	88
Other machinery and equipment	38	1 997	27	1 341	1 886	1 886	363	84	88
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	118 754	131 730	130 034	164 422	147 441	147 441	167 904	157 166	161 117

Table B.3(v): Payments and estimates by economic classification: Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	49 451	53 123	55 450	65 236	61 436	61 436	65 327	68 321	71 598
Compensation of employees	41 764	43 998	45 525	50 677	47 677	47 677	50 294	59 939	62 815
Salaries and wages	35 754	37 545	38 796	42 700	39 700	40 898	42 405	46 746	48 989
Social contributions	6 010	6 453	6 729	7 977	7 977	6 779	7 889	13 193	13 826
Goods and services	7 687	9 125	9 925	14 559	13 759	13 759	15 033	8 382	8 783
Administrative fees	104	87	149	292	192	151	139	146	153
Minor Assets	19	13	13	158	158	3	76	80	84
Catering: Departmental activities	24	15	8	100	100	73	131	137	143
Communication (G&S)	125	128	90	297	297	81	435	455	477
Computer services	451	400	429	822	822	549	367	909	953
Laboratory services	9	–	28	30	30	19	–	–	–
Contractors	4	–	–	2 385	4 885	5 140	6 975	467	489
Inventory: Clothing material and accessories	–	–	–	–	–	124	–	–	–
Inventory: Farming supplies	722	912	456	1 308	1 008	1 746	696	777	814
Inventory: Chemicals, fuel, oil, gas, wood and coal	722	2	200	820	820	587	812	851	892
Inventory: Materials and supplies	7	1 550	–	158	158	45	167	175	183
Inventory: Medical supplies	–	–	–	200	200	–	–	–	–
Inventory: Medicine	16	121	92	–	–	1	–	–	–
Inventory: Other supplies	197	7	–	–	–	–	–	608	637
Consumable supplies	220	201	1 871	294	294	428	510	75	79
Cons: Stationery, printing and office supplies	200	118	166	448	448	505	473	246	258
Operating leases	–	–	–	–	–	747	625	655	686
Property payments	965	946	1 414	1 374	374	917	1 450	1 020	1 069
Travel and subsistence	3 696	3 866	4 144	5 374	3 474	2 373	1 808	1 394	1 461
Training and development	–	576	673	–	–	–	–	–	–
Operating payments	189	183	182	449	449	270	241	253	265
Venues and facilities	17	–	10	50	50	–	128	134	140
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	4 809	1 300	–	985	1 285	1 285	2 702	464	486
Buildings and other fixed structures	4 199	525	–	445	445	445	940	–	–
Buildings	–	525	–	–	445	445	940	–	–
Other fixed structures	4 199	–	–	445	–	–	–	–	–
Machinery and equipment	610	775	–	540	840	840	1 332	464	486
Transport equipment	–	446	–	–	–	–	–	–	–
Other machinery and equipment	610	329	–	540	840	840	1 332	464	486
Biological assets	–	–	–	–	–	–	430	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 5	54 260	54 423	55 450	66 221	62 721	62 721	68 029	68 785	72 084

Table B.3(vi): Payments and estimates by economic classification: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	12 267	15 106	15 945	19 538	14 978	14 978	19 029	19 942	20 899
Compensation of employees	10 712	12 341	12 271	14 927	12 427	12 427	14 165	14 845	15 557
Salaries and wages	9 506	10 989	10 964	12 935	10 435	10 980	10 904	10 432	10 933
Social contributions	1 206	1 352	1 307	1 992	1 992	1 447	3 261	4 413	4 624
Goods and services	1 555	2 765	3 674	4 611	2 551	2 551	4 864	5 097	5 342
Administrative fees	26	120	176	173	173	220	118	124	130
Advertising	–	–	348	–	–	–	–	–	–
Minor Assets	–	–	–	56	56	–	118	124	130
Catering: Departmental activities	8	13	356	116	116	116	122	128	134
Communication (G&S)	29	28	26	323	323	23	95	100	105
Infrastructure and planning	–	–	–	1 055	–	–	1 113	1 166	1 222
Contractors	–	–	216	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	226	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	5	5
Consumable supplies	–	–	20	–	–	–	–	–	–
Operating leases	–	–	–	–	–	989	–	–	–
Property payments	–	45	46	–	–	46	–	–	–
Travel and subsistence	1 389	2 189	2 056	2 701	1 696	817	2 538	2 654	2 781
Operating payments	77	49	79	187	187	104	408	427	448
Venues and facilities	26	321	351	–	–	10	352	369	387
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	155	155	–	–	–
Machinery and equipment	–	–	–	–	155	155	–	–	–
Other machinery and equipment	–	–	–	–	155	155	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 6	12 267	15 106	15 945	19 538	15 133	15 133	19 029	19 942	20 899

Table B.3(vii): Payments and estimates by economic classification: Structured Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	16 929	19 700	24 936	30 806	27 899	27 899	33 906	25 114	26 321
Compensation of employees	12 477	13 080	13 183	15 210	13 710	12 158	15 102	17 922	18 782
Salaries and wages	10 399	10 846	10 920	12 357	10 857	9 967	12 092	14 768	15 477
Social contributions	2 078	2 234	2 263	2 853	2 853	2 191	3 010	3 154	3 305
Goods and services	4 452	6 620	11 753	15 596	14 189	15 741	18 804	7 192	7 539
Administrative fees	80	48	59	211	111	87	223	234	245
Advertising	222	–	–	–	–	–	–	–	–
Minor Assets	29	–	–	–	–	–	–	–	–
Catering: Departmental activities	414	92	–	74	74	74	78	82	86
Communication (G&S)	–	–	–	183	183	–	193	202	212
Infrastructure and planning	–	155	–	–	–	–	–	–	–
Contractors	704	78	32	1 069	569	329	3 128	782	820
Agency and support / outsourced services	–	426	–	–	–	–	–	–	–
Fleet services (incl. government motor transport)	–	60	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	98	–	–	–	–	–	–	–	–
Inventory: Farming supplies	23	516	100	–	–	6 016	–	–	–
Inventory: Food and food supplies	–	–	–	354	354	354	373	391	410
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	578	–	290	290	–	306	321	336
Inventory: Learner and teacher support material	–	–	–	332	332	332	350	367	385
Inventory: Materials and supplies	–	–	–	347	347	347	366	384	402
Inventory: Medical supplies	–	–	–	–	–	–	257	269	282
Consumable supplies	596	122	441	1 133	1 133	447	895	252	264
Cons: Stationery, printing and office supplies	164	–	100	602	602	627	635	665	697
Operating leases	–	–	–	483	483	1 196	510	534	560
Property payments	212	2 279	1 019	972	972	872	1 025	1 074	1 126
Travel and subsistence	1 789	1 905	1 734	1 728	921	1 173	1 566	1 041	1 091
Training and development	–	220	8 208	7 280	7 280	3 490	8 332	–	–
Operating payments	40	50	60	353	353	353	372	390	409
Venues and facilities	81	91	–	185	185	44	195	204	214
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	1 575	–	2 258	–	3 000	3 000	300	–	–
Buildings and other fixed structures	1 575	–	2 258	–	3 000	3 000	–	–	–
Buildings	1 575	–	–	–	3 000	3 000	–	–	–
Other fixed structures	–	–	2 258	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	300	–	–
Other machinery and equipment	–	–	–	–	–	–	300	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 7	18 504	19 700	27 194	30 806	30 899	30 899	34 206	25 114	26 321

Table B.3(viii): Payments and estimates by economic classification: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	21 981	22 038	22 318	30 047	25 997	25 997	29 587	31 007	32 493
Compensation of employees	18 700	18 303	18 936	24 330	21 330	21 330	23 558	24 689	25 873
Salaries and wages	16 623	16 140	16 750	20 718	17 718	19 006	18 692	19 589	20 529
Social contributions	2 077	2 163	2 186	3 612	3 612	2 324	4 866	5 100	5 344
Goods and services	3 281	3 735	3 382	5 717	4 667	4 667	6 029	6 318	6 620
Administrative fees	44	58	48	287	237	369	176	184	193
Minor Assets	–	–	–	69	69	–	200	210	220
Catering: Departmental activities	47	32	46	428	128	–	451	473	496
Communication (G&S)	77	68	60	201	201	149	212	222	232
Infrastructure and planning	–	–	–	–	850	845	276	289	303
Contractors	–	–	–	1 438	1 238	120	1 093	1 146	1 201
Inventory: Farming supplies	–	–	–	–	–	533	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	19	61	64
Consumable supplies	–	–	–	4	4	–	241	252	264
Cons: Stationery, printing and office supplies	–	–	–	–	–	–	200	210	220
Operating leases	–	–	–	–	–	574	–	–	–
Transport provided: Departmental activity	–	–	–	350	–	–	–	–	–
Travel and subsistence	3 037	3 495	3 043	2 597	1 597	1 823	2 463	2 540	2 662
Operating payments	19	19	76	86	86	–	63	66	69
Venues and facilities	57	63	109	12	12	6	402	421	441
Rental and hiring	–	–	–	245	245	248	233	244	255
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 8	21 981	22 038	22 318	30 047	25 997	25 997	29 587	31 007	32 493

Table B.3(ix): Payments and estimates by economic classification: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	97 884	119 975	141 301	143 081	127 551	127 551	141 954	122 324	128 195
Compensation of employees	68 469	69 362	97 485	105 584	102 713	101 002	108 246	107 970	113 152
Salaries and wages	58 925	59 504	87 151	88 686	86 086	89 192	93 529	91 498	95 890
Social contributions	9 544	9 858	10 334	16 898	16 627	11 810	14 717	16 472	17 262
Goods and services	29 415	50 613	43 816	37 497	24 838	26 549	33 708	14 354	15 043
Administrative fees	208	424	255	618	518	211	291	684	717
Advertising	–	318	–	–	–	–	–	–	–
Minor Assets	251	81	35	251	56	–	103	609	638
Catering: Departmental activities	68	315	69	121	121	–	281	750	786
Communication (G&S)	368	304	148	434	434	124	352	337	353
Infrastructure and planning	–	–	–	2 178	678	–	998	408	428
Legal costs	2 430	2 718	1 443	3 051	2 551	2 557	5 581	609	638
Contractors	8 860	16 177	6 063	17 398	1 784	1 803	1 753	1 102	1 155
Agency and support / outsourced services	–	1 304	791	–	–	376	–	–	–
Inventory: Clothing material and accessories	583	426	–	150	150	167	164	–	–
Inventory: Farming supplies	52	50	37	–	–	100	300	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	65	68	71
Inventory: Chemicals, fuel, oil, gas, wood and coal	142	209	–	475	475	1	79	83	87
Inventory: Materials and supplies	105	59	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	150	150	497	158	166	174
Consumable supplies	976	1 687	2 648	387	387	12	342	96	101
Cons: Stationery, printing and office supplies	42	4	–	308	308	281	200	–	–
Operating leases	1 565	977	1 749	–	–	1 271	–	–	–
Property payments	7 103	16 458	22 114	5 619	12 119	16 345	15 705	2 359	2 472
Travel and subsistence	6 173	8 809	8 318	5 745	4 495	2 669	6 061	5 852	6 133
Training and development	–	–	–	–	–	1	–	–	–
Operating payments	243	146	109	612	612	106	1 275	1 231	1 290
Venues and facilities	246	125	37	–	–	28	–	–	–
Rental and hiring	–	22	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	3 084	5 483	4 764	2 050	5 050	5 050	2 110	–	–
Buildings and other fixed structures	2 907	5 483	4 239	2 000	5 000	5 000	2 110	–	–
Buildings	2 907	2 898	2 945	–	5 000	5 000	2 110	–	–
Other fixed structures	–	2 585	1 294	2 000	–	–	–	–	–
Machinery and equipment	177	–	525	50	50	50	–	–	–
Other machinery and equipment	177	–	525	50	50	50	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 9	100 968	125 458	146 065	145 131	132 601	132 601	144 064	122 324	128 195

Table B.4: Payments and estimates by economic classification: Conditional grant

Table B.4(a): Payments and estimates by economic classification: Agricultural Disaster Management Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	–	–	–	–	11 160	11 160	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	11 160	11 160	–	–	–
Contractors	–	–	–	–	11 160	11 160	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	1 000	1 000	–	–	–
Buildings and other fixed structures	–	–	–	–	1 000	1 000	–	–	–
Buildings	–	–	–	–	1 000	1 000	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	–	–	–	–	12 160	12 160	–	–	–

Table B.4(b): Payments and estimates by economic classification: Comprehensive Agricultural Support Programme Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	136 445	172 907	76 732	63 653	51 928	51 928	72 216	55 618	59 206
Compensation of employees	21 467	18 306	32 924	35 052	23 327	23 327	33 106	33 520	37 108
Salaries and wages	21 462	14 806	17 625	26 691	14 966	14 966	25 229	25 923	29 511
Social contributions	5	3 500	15 299	8 361	8 361	8 361	7 877	7 597	7 597
Goods and services	114 978	154 601	43 808	28 601	28 601	28 601	39 110	22 098	22 098
Administrative fees	401	320	150	378	378	378	–	418	418
Minor Assets	–	1 200	385	–	–	–	–	1 933	1 933
Catering: Departmental activities	52	250	140	200	200	200	–	221	221
Communication (G&S)	1 185	4 400	7 944	8 881	8 881	8 881	5 803	7 350	7 350
Computer services	957	–	–	–	–	–	–	–	–
Infrastructure and planning	12 207	29 742	–	–	–	–	6 850	–	–
Contractors	43 725	17 000	15 900	–	–	–	4 439	–	–
Agency and support / outsourced services	3 492	–	–	–	–	–	–	–	–
Inventory: Farming supplies	15 705	19 531	–	–	–	–	–	–	–
Inventory: Materials and supplies	2 650	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	4 000	8 132	8 132	8 132	–	–	–
Inventory: Medicine	–	–	–	–	–	–	8 132	–	–
Inventory: Other supplies	12 165	60 000	–	–	–	–	–	–	–
Consumable supplies	2 667	–	–	110	110	110	–	122	122
Cons: Stationery, printing and office supplies	–	158	400	900	900	900	–	996	996
Property payments	4 802	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	23	–	–	–	–	–	–	–	–
Travel and subsistence	3 957	9 000	3 167	2 500	2 500	2 500	–	2 765	2 765
Training and development	9 765	13 000	11 722	7 500	7 500	7 500	13 886	8 293	8 293
Operating payments	30	–	–	–	–	–	–	–	–
Venues and facilities	1 195	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	16 534	–	84 397	93 650	79 054	79 054	88 789	109 416	108 523
Buildings and other fixed structures	16 534	–	84 397	93 650	79 054	79 054	88 789	109 416	108 523
Buildings	16 534	–	–	–	–	79 054	88 789	109 416	108 523
Other fixed structures	–	–	84 397	93 650	79 054	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	152 979	172 907	161 129	157 303	130 982	130 982	161 005	165 034	167 729

Table B.4(c): Payments and estimates by economic classification: Ilima/Letsema Projects Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	52 193	58 242	56 253	57 374	46 487	46 487	68 980	70 499	71 678
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	52 193	58 242	56 253	57 374	46 487	46 487	68 980	70 499	71 678
Contractors	–	–	–	–	–	–	8 980	10 000	10 480
Agency and support / outsourced services	–	–	–	–	–	–	10 000	12 000	12 576
Inventory: Farming supplies	–	–	–	–	–	–	50 000	48 499	48 622
Inventory: Other supplies	52 193	58 242	56 253	57 374	46 487	46 487	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	52 193	58 242	56 253	57 374	46 487	46 487	68 980	70 499	71 678

Table B.4(d): Payments and estimates by economic classification: Land Care Programme Grant: Poverty Relief and Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	6 514	19 210	5 553	10 044	9 925	9 925	9 474	9 762	9 830
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	6 514	19 210	5 553	10 044	9 925	9 925	9 474	9 762	9 830
<i>Contractors</i>	–	–	1 312	6 000	5 881	5 881	–	–	–
<i>Medsas inventory interface</i>	–	–	1 563	–	–	–	–	–	–
<i>Inventory: Other supplies</i>	6 514	19 210	2 678	4 044	4 044	4 044	9 474	9 762	9 830
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	3 588	–	–	–	–	–	–
Buildings and other fixed structures	–	–	3 588	–	–	–	–	–	–
Other fixed structures	–	–	3 588	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	6 514	19 210	9 141	10 044	9 925	9 925	9 474	9 762	9 830

Table B.4(e): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	3 605	4 141	4 247	3 724	3 724	3 724	5 027	–	–
Compensation of employees	–	–	–	3 724	3 724	3 724	5 027	–	–
Salaries and wages	–	–	–	3 000	3 000	3 000	3 475	–	–
Social contributions	–	–	–	724	724	724	1 552	–	–
Goods and services	3 605	4 141	4 247	–	–	–	–	–	–
<i>Contractors</i>	3 605	4 141	4 247	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	3 605	4 141	4 247	3 724	3 724	3 724	5 027	–	–

Table B.8: Details on transfers to local government

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Agriculture, Rural Development, Land and Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	-	-	-	-	-	-	-	-	-
Category B	11	1 015	286	588	588	588	198	208	218
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	11	1 015	286	588	588	588	198	208	218
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	11	1 015	286	588	588	588	198	208	218

Table B.9: Summary of payments and estimates by district and municipal area: Agriculture, Rural Development, Land and Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msukaligwa	-	-	-	-	-	-	-	-	-
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	-	-	-	-	-	-	-	-	-
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	1 141 223	1 199 908	1 205 581	1 266 621	1 192 626	1 192 626	1 229 555	1 248 737	1 239 322
Total	1 141 223	1 199 908	1 205 581	1 266 621	1 192 626	1 192 626	1 229 555	1 248 737	1 239 322

Table B.7.1: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Social Welfare Services										
Management and Support	Management and Support	1 350	1 399	1 414	1 477	1 477	–	1 477	1 477	1 477
Services to Older Persons	Services to Older Persons	37 417	43 040	42 954	45 819	38 819	38 819	44 573	45 692	45 692
Services to Persons with Disabilities	Services to persons with disabilities	36 112	38 094	42 524	44 804	40 804	40 804	44 805	45 239	45 239
HIV and AIDS	HIV and AIDS	39 440	39 367	42 490	61 852	53 880	53 880	24 554	24 592	24 592
Total departmental transfers to other entities		114 319	121 900	129 382	153 952	135 228	133 751	115 409	117 000	117 000

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Children and Families										
Care and services to Families	Care and support to families	3 428	3 558	3 601	4 218	3 918	3 918	3 918	3 918	3 918
Child care and protection services	Child care and protection services	25 666	25 145	26 388	28 114	25 614	25 614	27 614	28 614	28 614
ECD and Partial care	ECD and Partial care	220 500	234 900	231 608	272 334	307 005	306 999	275 248	281 258	281 487
Child and Youth Care Centres	Child and Youth Care Centres	25 530	26 323	39 863	44 261	43 772	43 278	55 949	55 868	56 270
Community Based Care Services for children	Community Based Care Services for children	27 072	27 943	34 478	45 597	41 397	41 397	94 832	94 382	94 382
Management and Support	Management and Support	(113)	–	–	–	–	–	–	–	–
Total departmental transfers to other entities		302 083	317 869	335 938	394 524	421 706	421 206	457 561	464 040	464 671

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Restorative services										
Crime Prevention and Support	Crime Prevention and Support	10 950	10 765	10 500	10 500	9 000	9 000	10 500	11 000	11 000
Victim Empowerment Programme	Victim empowerment programme	12 694	18 189	20 223	21 598	18 098	18 098	24 251	24 098	24 098
Substance Abuse, Prevention Treatment and Support	Substance abuse, prevention and rehabilitation	12 112	12 271	12 786	12 953	10 453	10 453	13 103	12 453	12 453
Total departmental transfers to other entities		35 756	41 225	43 509	45 051	37 551	37 551	47 854	47 551	47 551

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Development and research										
Youth Development	Youth development	19 660	17 799	12 792	11 068	13 368	13 335	15 245	9 725	9 725
Poverty Alleviation and Sustainable Livelihoods	Poverty alleviation and Sustainable Livelihoods	16 989	17 553	17 477	18 987	18 387	18 387	20 031	18 992	18 992
Women Development	Women Development	–	1 000	659	1 085	885	885	1 085	1 085	1 085
Total departmental transfers to other entities		36 649	36 352	30 928	31 140	32 640	32 607	36 361	29 802	29 802

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	–	–	–	–	–	–	–	–	–
Category B	187	138	107	201	201	201	214	224	224
MP301 Albert Luthuli	–	–	–	–	–	–	–	–	–
MP302 Msukaligwa	–	–	–	–	–	–	–	–	–
MP303 Mkhondo	–	–	–	–	–	–	–	–	–
MP304 Pixley Ka Seme	–	–	–	–	–	–	–	–	–
MP305 Lekwa	–	–	–	–	–	–	–	–	–
MP306 Dipaleseng	–	–	–	–	–	–	–	–	–
MP307 Govan Mbeki	–	–	–	–	–	–	–	–	–
MP311 Victor Khanye	–	–	–	–	–	–	–	–	–
MP312 Emalahleni	–	–	–	–	–	–	–	–	–
MP313 Steve Tshwete	–	–	–	–	–	–	–	–	–
MP314 Emakhazeni	–	–	–	–	–	–	–	–	–
MP315 Thembisile Hani	–	–	–	–	–	–	–	–	–
MP316 Dr J.S. Moroka	–	–	–	–	–	–	–	–	–
MP321 Thaba Chweu	–	–	–	–	–	–	–	–	–
MP324 Nkomazi	–	–	–	–	–	–	–	–	–
MP325 Bushbuckridge	–	–	–	–	–	–	–	–	–
MP326 City of Mbombela	187	138	107	201	201	201	214	224	224
Category C	–	–	–	–	–	–	–	–	–
DC30 Gert Sibande	–	–	–	–	–	–	–	–	–
DC31 Nkangala	–	–	–	–	–	–	–	–	–
DC32 Ehlanzeni	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total	187	138	107	201	201	201	214	224	224

Table B.9: Summary of payments and estimates by district and municipal area: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Gert Sibande District Municipality	313 507	313 507	313 507	316 896	332 742	349 375	366 844	366 844	366 844
Albert Luthuli	67 793	67 793	67 793	71 182	74 741	78 478	82 402	82 402	82 402
Msukaligwa	42 898	42 898	42 898	42 898	45 043	47 295	49 660	49 660	49 660
Mkhondo	47 295	47 295	47 295	47 295	49 660	52 142	54 749	54 749	54 749
Pixley Ka Seme	30 150	30 150	30 150	30 150	31 658	33 240	34 902	34 902	34 902
Lekwa	41 763	41 763	41 763	41 763	43 851	46 043	48 345	48 345	48 345
Dipaleseng	22 976	22 976	22 976	22 976	24 125	25 331	26 598	26 598	26 598
Govan Mbeki	60 632	60 632	60 632	60 632	63 664	66 846	70 188	70 188	70 188
Nkangala District Municipality	358 797	358 797	358 797	376 733	395 571	415 350	436 118	436 118	436 118
Victor Khanye	25 346	25 346	25 346	26 613	27 943	29 341	30 808	30 808	30 808
Emalahleni	100 473	100 473	100 473	105 496	110 771	116 310	122 126	122 126	122 126
Steve Tshwete	64 655	64 655	64 655	67 887	71 282	74 846	78 588	78 588	78 588
Emakhazeni	38 309	38 309	38 309	40 224	42 235	44 347	46 564	46 564	46 564
Thembisile Hani	66 459	66 459	66 459	69 781	73 271	76 934	80 781	80 781	80 781
Dr JS Moroka	63 555	63 555	63 555	66 732	70 069	73 572	77 251	77 251	77 251
Ehlanzeni District Municipality	555 892	611 331	608 783	556 720	600 372	650 491	713 540	740 612	740 612
Thaba Chweu	43 684	43 684	43 684	45 868	48 161	50 569	63 097	63 097	63 097
Nkomazi	73 082	73 082	73 082	76 736	80 572	84 601	108 831	108 831	108 831
Bushbuckridge	130	130	130	147	154	163	171	171	171
MP326	438 996	494 435	491 887	433 969	471 485	515 158	541 441	568 513	568 513
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	246 079	240 271	354 720	588 106	433 783	341 342	324 487	323 102	268 212
Total	1 474 275	1 523 906	1 635 807	1 838 455	1 762 468	1 756 558	1 840 989	1 866 676	1 811 786

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	133	144	153	144	144	155	162	168	174
Sales of goods and services produced by department (excl. capital assets)	133	144	153	144	144	155	162	168	174
Sales by market establishments	133	144	153	144	144	155	162	168	174
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2 468	1 857	3 762	1 870	1 870	3 172	1 960	2 050	2 180
Interest	2 468	1 857	3 762	1 870	1 870	3 172	1 960	2 050	2 180
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	379	79	266	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	379	79	266	-	-	-	-	-	-
Financial transactions in assets and liabilities	377	20	397	102	102	257	57	64	64
Total	3 357	2 100	4 578	2 116	2 116	3 584	2 179	2 282	2 418

Table B.2: Receipts: Sector specific “of which” items

Table B.2: Receipts: Sector specific 'of which' items

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Human Settlements									
Tax receipts									
.....									
Sales of goods and services other than capital assets	133	144	153	144	144	155	162	168	174
Sales of goods and services produced by department (excl. capital assets)	133	144	153	144	144	155	162	168	174
Sales by market establishments	133	144	153	144	144	155	162	168	174
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
Total	3 357	2 100	4 578	2 116	2 116	3 584	2 179	2 282	2 418

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	246 106	287 264	300 168	377 871	386 902	366 812	282 215	283 726	286 222
Compensation of employees	191 649	220 205	231 979	249 320	228 794	228 794	238 888	242 742	241 959
Salaries and wages	167 301	193 805	203 033	216 455	195 929	195 101	200 531	203 406	202 619
Social contributions	24 348	26 400	28 946	32 865	32 865	33 693	38 357	39 336	39 340
Goods and services	54 457	67 059	68 189	128 551	158 108	138 018	43 327	40 984	44 263
Administrative fees	411	587	552	872	492	276	749	545	900
Advertising	592	802	225	607	107	670	–	–	–
Minor Assets	343	1	72	111	55	34	–	–	–
Audit cost: External	4 978	5 787	6 400	3 600	4 100	8 679	3 665	3 700	4 000
Catering: Departmental activities	342	79	140	145	20	10	–	–	–
Communication (G&S)	4 408	4 740	6 256	4 797	4 797	4 202	5 000	5 240	5 600
Computer services	371	361	1 446	236	116	211	249	261	270
Consultants: Business and advisory services	56	3 139	64	571	648	3 287	100	100	150
Legal costs	2 318	4 421	572	1 400	400	1 145	1 456	500	550
Contractors	1 445	1 318	438	76 469	116 469	84 815	–	–	–
Agency and support / outsourced services	–	–	2 590	2 009	2 009	2 009	–	–	–
Fleet services (incl. government motor transport)	6 917	6 559	6 395	4 980	3 780	4 000	5 500	4 910	5 000
Consumable supplies	746	845	1 154	715	1 370	1 716	754	560	600
Cons: Stationery, printing and office supplies	1 412	1 318	1 348	1 633	1 000	456	1 622	1 800	1 500
Operating leases	9 516	10 470	11 237	8 742	9 342	11 316	8 800	9 000	7 000
Property payments	2 320	2 675	2 376	2 985	2 985	2 920	3 149	3 300	4 496
Travel and subsistence	15 868	22 201	22 173	14 758	9 323	9 781	8 952	7 600	10 722
Training and development	952	634	2 390	2 624	–	5	2 378	2 414	2 420
Operating payments	1 397	1 067	2 278	1 095	1 095	2 486	953	889	905
Venues and facilities	65	55	83	202	–	–	–	165	150
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 590 664	1 601 963	1 593 489	1 140 823	996 763	1 028 036	1 178 294	1 199 175	1 251 146
Provinces and municipalities	87	45	63	96	96	96	101	106	111
Provinces	–	45	63	96	96	95	101	106	111
Provincial Revenue Funds	–	45	63	96	96	95	101	106	111
Municipalities	87	–	–	–	–	1	–	–	–
Municipal agencies and funds	87	–	–	–	–	1	–	–	–
Households	1 590 577	1 601 918	1 593 426	1 140 727	996 667	1 027 940	1 178 193	1 199 069	1 251 035
Social benefits	943	844	844	1 200	600	702	–	–	–
Other transfers to households	1 589 634	1 601 074	1 592 582	1 139 527	996 067	1 027 238	1 178 193	1 199 069	1 251 035
Payments for capital assets	3 144	5 133	1 389	33 795	156 346	157 790	96 893	1 984	1 800
Buildings and other fixed structures	47	–	–	32 000	155 096	146 055	95 000	–	–
Buildings	47	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	32 000	155 096	146 055	95 000	–	–
Machinery and equipment	3 097	2 556	1 389	1 795	1 250	11 735	1 893	1 984	1 800
Transport equipment	1 966	1 496	–	950	850	915	1 002	1 050	1 000
Other machinery and equipment	1 131	1 060	1 389	845	400	10 820	891	934	800
Software and other intangible assets	–	2 577	–	–	–	–	–	–	–
Payments for financial assets	47	–	–	–	–	–	–	–	–
Total economic classification	1 839 961	1 894 360	1 895 046	1 552 489	1 540 011	1 552 638	1 557 402	1 484 885	1 539 168

Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	138 112	156 765	165 713	158 324	140 314	148 532	144 313	148 409	147 208
Compensation of employees	94 458	107 998	115 235	117 938	107 938	107 938	106 149	109 458	108 675
Salaries and wages	82 144	94 441	99 848	101 043	91 043	90 960	91 049	93 839	93 052
Social contributions	12 314	13 557	15 387	16 895	16 895	16 978	15 100	15 619	15 623
Goods and services	43 654	48 767	50 478	40 386	32 376	40 594	38 164	38 951	38 533
Administrative fees	292	364	342	520	140	95	387	401	600
Advertising	592	802	225	607	107	670	–	–	–
Minor Assets	343	1	72	111	55	34	–	–	–
Audit cost: External	4 978	5 787	6 400	3 600	4 100	8 679	3 665	3 700	4 000
Catering: Departmental activities	326	65	136	145	20	10	–	–	–
Communication (G&S)	3 502	3 805	5 064	4 089	4 089	3 129	4 314	4 521	4 600
Computer services	371	343	1 446	236	116	211	249	261	270
Consultants: Business and advisory services	56	292	64	571	571	104	100	100	150
Legal costs	2 318	4 421	572	1 400	400	1 145	1 456	500	550
Contractors	1 445	1 318	438	569	569	63	–	–	–
Fleet services (incl. government motor transport)	6 917	6 559	6 395	4 980	3 780	4 000	5 500	4 910	5 000
Consumable supplies	746	845	1 012	715	1 370	1 716	754	560	600
Cons: Stationery, printing and office supplies	1 412	1 318	1 348	1 633	1 000	456	1 622	1 800	1 500
Operating leases	9 516	10 470	11 237	8 742	9 342	11 316	8 800	9 000	7 000
Property payments	2 320	2 675	2 376	2 985	2 985	2 920	3 149	3 300	4 496
Travel and subsistence	6 855	8 331	8 841	6 060	3 082	3 722	5 104	6 600	6 497
Training and development	952	634	2 380	2 624	–	5	2 378	2 414	2 420
Operating payments	648	736	2 088	650	650	2 319	686	719	700
Venues and facilities	65	1	42	149	–	–	–	165	150
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	141	309	137	396	246	342	101	106	111
Provinces and municipalities	87	45	63	96	96	96	101	106	111
Provinces	–	45	63	96	96	95	101	106	111
Provincial Revenue Funds	–	45	63	96	96	95	101	106	111
Municipalities	87	–	–	–	–	1	–	–	–
Municipal agencies and funds	87	–	–	–	–	1	–	–	–
Households	54	264	74	300	150	246	–	–	–
Social benefits	54	264	74	300	150	246	–	–	–
Payments for capital assets	3 144	5 020	1 389	1 795	1 250	2 694	1 893	1 984	1 800
Buildings and other fixed structures	47	–	–	–	–	–	–	–	–
Buildings	47	–	–	–	–	–	–	–	–
Machinery and equipment	3 097	2 443	1 389	1 795	1 250	2 694	1 893	1 984	1 800
Transport equipment	1 966	1 383	–	950	850	915	1 002	1 050	1 000
Other machinery and equipment	1 131	1 060	1 389	845	400	1 779	891	934	800
Software and other intangible assets	–	2 577	–	–	–	–	–	–	–
Payments for financial assets	30	–	–	–	–	–	–	–	–
Total economic classification: Programme 1	141 427	162 094	167 239	160 515	141 810	151 568	146 307	150 499	149 119

Table B.3(ii): Payments and estimates by economic classification: Housing Needs, Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	44 824	54 434	61 336	141 021	177 278	149 415	60 593	60 077	61 431
Compensation of employees	40 095	46 213	52 177	59 949	57 449	57 449	59 004	59 441	59 441
Salaries and wages	35 632	41 981	47 208	53 164	50 664	50 664	51 784	51 789	51 789
Social contributions	4 463	4 232	4 969	6 785	6 785	6 785	7 220	7 652	7 652
Goods and services	4 729	8 221	9 159	81 072	119 829	91 966	1 589	636	1 990
Administrative fees	38	146	134	168	168	168	168	50	100
Catering: Departmental activities	3	7	–	–	–	–	–	–	–
Communication (G&S)	414	461	596	299	299	476	254	266	350
Computer services	–	18	–	–	–	–	–	–	–
Consultants: Business and advisory services	–	–	–	–	–	3 183	–	–	–
Contractors	–	–	–	75 900	115 900	84 752	–	–	–
Consumable supplies	–	–	142	–	–	–	–	–	–
Travel and subsistence	4 091	7 384	8 124	4 483	3 293	3 293	1 000	300	1 500
Training and development	–	–	10	–	–	–	–	–	–
Operating payments	183	151	112	169	169	94	167	20	40
Venues and facilities	–	54	41	53	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	238	202 639	109 216	20 300	20 150	51 298	25 000	–	–
Households	238	202 639	109 216	20 300	20 150	51 298	25 000	–	–
Social benefits	238	5	570	300	150	150	–	–	–
Other transfers to households	–	202 634	108 646	20 000	20 000	51 148	25 000	–	–
Payments for capital assets	–	–	–	32 000	155 096	155 096	95 000	–	–
Buildings and other fixed structures	–	–	–	32 000	155 096	146 055	95 000	–	–
Other fixed structures	–	–	–	32 000	155 096	146 055	95 000	–	–
Machinery and equipment	–	–	–	–	–	9 041	–	–	–
Other machinery and equipment	–	–	–	–	–	9 041	–	–	–
Payments for financial assets	2	–	–	–	–	–	–	–	–
Total economic classification: Programme 2	45 064	257 073	170 552	193 321	352 524	355 809	180 593	60 077	61 431

Table B.3(iii): Payments and estimates by economic classification: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	63 170	51 545	54 771	57 450	53 234	54 003	56 497	55 532	56 925
Compensation of employees	57 096	47 643	48 175	52 482	49 456	49 456	54 803	54 860	54 860
Salaries and wages	49 525	41 178	41 565	45 614	42 588	41 843	47 246	47 285	47 285
Social contributions	7 571	6 465	6 610	6 868	6 868	7 613	7 557	7 575	7 575
Goods and services	6 074	3 902	6 596	4 968	3 778	4 547	1 694	672	2 065
Administrative fees	81	35	33	42	42	1	44	46	100
Catering: Departmental activities	13	–	4	–	–	–	–	–	–
Communication (G&S)	492	313	423	159	159	454	168	176	300
Agency and support / outsourced services	–	–	2 590	2 009	2 009	2 009	–	–	–
Travel and subsistence	4 922	3 377	3 468	2 482	1 292	2 010	1 382	300	1 500
Operating payments	566	177	78	276	276	73	100	150	165
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 590 285	1 348 671	1 448 228	1 081 344	966 567	966 706	1 153 193	1 199 069	1 251 035
Households	1 590 285	1 348 671	1 448 228	1 081 344	966 567	966 706	1 153 193	1 199 069	1 251 035
Social benefits	651	575	179	300	150	289	–	–	–
Other transfers to households	1 589 634	1 348 096	1 448 049	1 081 044	966 417	966 417	1 153 193	1 199 069	1 251 035
Payments for capital assets	–	113	–	–	–	–	–	–	–
Machinery and equipment	–	113	–	–	–	–	–	–	–
Transport equipment	–	113	–	–	–	–	–	–	–
Payments for financial assets	15	–	–	–	–	–	–	–	–
Total economic classification: Programme 3	1 653 470	1 400 329	1 502 999	1 138 794	1 019 801	1 020 709	1 209 690	1 254 601	1 307 960

Table B.3(iv): Payments and estimates by economic classification: Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	–	24 520	18 348	21 076	16 076	14 862	20 812	19 708	20 658
Compensation of employees	–	18 351	16 392	18 951	13 951	13 951	18 932	18 983	18 983
Salaries and wages	–	16 205	14 412	16 634	11 634	11 634	10 452	10 493	10 493
Social contributions	–	2 146	1 980	2 317	2 317	2 317	8 480	8 490	8 490
Goods and services	–	6 169	1 956	2 125	2 125	911	1 880	725	1 675
Administrative fees	–	42	43	142	142	12	150	48	100
Catering: Departmental activities	–	7	–	–	–	–	–	–	–
Communication (G&S)	–	161	173	250	250	143	264	277	350
Consultants: Business and advisory services	–	2 847	–	–	77	–	–	–	–
Travel and subsistence	–	3 109	1 740	1 733	1 656	756	1 466	400	1 225
Operating payments	–	3	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	50 344	35 908	38 783	9 800	9 690	–	–	–
Households	–	50 344	35 908	38 783	9 800	9 690	–	–	–
Social benefits	–	–	21	300	150	17	–	–	–
Other transfers to households	–	50 344	35 887	38 483	9 650	9 673	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	–	74 864	54 256	59 859	25 876	24 552	20 812	19 708	20 658

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments									
.....									
Goods and services	54 457	67 059	68 189	128 551	158 108	138 018	43 327	40 984	44 263
Administrative fees	411	587	552	872	492	276	749	545	900
Advertising	592	802	225	607	107	670	–	–	–
Minor Assets	343	1	72	111	55	34	–	–	–
Audit cost: External	4 978	5 787	6 400	3 600	4 100	8 679	3 665	3 700	4 000
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	342	79	140	145	20	10	–	–	–
Communication (G&S)	4 408	4 740	6 256	4 797	4 797	4 202	5 000	5 240	5 600
Computer services	371	361	1 446	236	116	211	249	261	270
Consultants: Business and advisory services	56	3 139	64	571	648	3 287	100	100	150
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal costs	2 318	4 421	572	1 400	400	1 145	1 456	500	550
Contractors	1 445	1 318	438	76 469	116 469	84 815	–	–	–
Agency and support / outsourced services	–	–	2 590	2 009	2 009	2 009	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (incl. government motor transport)	6 917	6 559	6 395	4 980	3 780	4 000	5 500	4 910	5 000
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	746	845	1 154	715	1 370	1 716	754	560	600
Cons: Stationery, printing and office supplies	1 412	1 318	1 348	1 633	1 000	456	1 622	1 800	1 500
Operating leases	9 516	10 470	11 237	8 742	9 342	11 316	8 800	9 000	7 000
Property payments	2 320	2 675	2 376	2 985	2 985	2 920	3 149	3 300	4 496
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	15 868	22 201	22 173	14 758	9 323	9 781	8 952	7 600	10 722
Training and development	952	634	2 390	2 624	–	5	2 378	2 414	2 420
Operating payments	1 397	1 067	2 278	1 095	1 095	2 486	953	889	905
Venues and facilities	65	55	83	202	–	–	–	165	150
Rental and hiring	–	–	–	–	–	–	–	–	–
.....									
Total economic classification	54 457	67 059	68 189	128 551	158 108	138 018	43 327	40 984	44 263

Table B.4: Payments and estimates by economic classification: Conditional grant

Table B.4(a): Payments and estimates by economic classification: Human settlements Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 507 662	1 278 427	1 296 059	1 081 044	966 417	966 417	893 960	924 416	964 277
Households	1 507 662	1 278 427	1 296 059	1 081 044	966 417	966 417	893 960	924 416	964 277
Other transfers to households	1 507 662	1 278 427	1 296 059	1 081 044	966 417	966 417	893 960	924 416	964 277
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 507 662	1 278 427	1 296 059	1 081 044	966 417	966 417	893 960	924 416	964 277

Table B.4(b): Payments and estimates by economic classification: Title Deeds Restoration Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	50 344	36 477	38 483	9 650	9 650	-	-	-
Households	-	50 344	36 477	38 483	9 650	9 650	-	-	-
Other transfers to households	-	50 344	36 477	38 483	9 650	9 650	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	50 344	36 477	38 483	9 650	9 650	-	-	-

Table B.4(c): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	-	-	2 590	2 009	2 009	2 009	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	2 590	2 009	2 009	2 009	-	-	-
Agency and support / outsourced services	-	-	2 590	2 009	2 009	2 009	-	-	-
Transfers and subsidies	-	2 235	-	-	-	-	-	-	-
Households	-	2 235	-	-	-	-	-	-	-
Other transfers to households	-	2 235	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	2 235	2 590	2 009	2 009	2 009	-	-	-

Table B.4(d): Payments and estimates by economic classification: Provincial Emergency Housing Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	67 546	53 409	-	-	-	-	-	-
Households	-	67 546	53 409	-	-	-	-	-	-
Other transfers to households	-	67 546	53 409	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	67 546	53 409	-	-	-	-	-	-

Table B.4(e): Payments and estimates by economic classification: Informal Settlements Upgrading Partnership Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	259 233	274 653	286 758
Households	-	-	-	-	-	-	259 233	274 653	286 758
Other transfers to households	-	-	-	-	-	-	259 233	274 653	286 758
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	-	-	259 233	274 653	286 758

Table B.5: Details on infrastructure

Table 13.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Existing infrastructure assets	210	338	544	117	117	25 298	300	400	500
Maintenance and repairs	210	338	544	117	117	25 298	300	400	500
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	155 096	129 833	95 000	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	8 444	9 134	9 809	5 062	5 062	9 150	8 500	8 600	6 500
Non Infrastructure	-	-	-	-	-	1 348	-	-	-
Total Infrastructure (incl. non infrastructure items)	8 654	9 472	10 353	5 179	160 275	165 629	103 800	9 000	7 000
Capital infrastructure	-	-	-	-	155 096	129 833	95 000	-	-
Current infrastructure*	8 654	9 472	10 353	5 179	5 179	34 448	8 800	9 000	7 000

Table B.6: Detailed information for PPP's

The department does not have PPP projects.

Table B.7: Detailed financial information for public entities

The department does not transfer to public entities.

Table B.7 (a): Summary of departmental transfers to other entities (e.g. NGOs)

The department does not have transfers to other entities.

Table B.8: Details on transfers to local government

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Category A	-	-	-	-	-	-	-	-	-
Category B	87	45	63	96	96	96	101	106	111
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	87	45	63	96	96	96	101	106	111
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	87	45	63	96	96	96	101	106	111

Table B.9: Summary of payments and estimates by district and municipal area: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Gert Sibande District Municipality	531 629	499 367	505 315	659 415	540 074	117 156	529 713	539 299	564 646
Albert Luthuli	63 250	49 490	56 462	30 582	182 637	11 225	35 429	37 130	38 875
Msukaligwa	84 719	65 448	91 845	122 376	85 664	38 157	75 957	80 083	83 847
Mkhondo	12 771	23 050	28 128	24 507	89 522	11 049	25 855	27 096	28 370
Pixley Ka Seme	51 661	39 604	22 918	65 626	25 024	5 718	65 565	66 192	69 303
Lekwa	76 881	35 955	36 877	109 251	44 721	7 882	100 260	110 792	115 999
Dipaleseng	113 317	117 774	63 617	45 309	31 817	3 804	5 851	6 132	6 420
Govan Mbeki	129 030	168 046	205 468	261 764	80 689	39 321	220 796	211 874	221 832
Nkangala District Municipality	536 721	505 204	336 486	394 995	270 351	61 838	380 467	383 423	390 363
Victor Khanye	17 779	10 944	26 254	33 480	16 637	5 045	35 871	38 073	39 862
Emalaheni	293 475	367 978	163 198	199 083	95 369	37 644	171 130	164 646	160 760
Steve Tshwete	108 259	83 835	77 466	72 614	88 398	4 969	76 608	79 285	83 011
Emakhazeni	1 995	12 917	33 416	27 209	38 595	11 774	29 255	31 139	32 603
Thembisile Hani	81 791	21 131	13 100	26 618	16 000	896	28 082	29 430	31 357
Dr JS Moroka	33 422	8 399	23 052	35 991	15 352	1 510	39 521	40 850	42 770
Ehlanzeni District Municipality	455 749	506 950	620 149	310 371	362 614	60 274	320 927	338 013	353 899
Thaba Chweu	87 302	52 600	97 701	66 926	47 484	11 852	71 157	80 053	83 815
Nkomazi	100 892	75 176	92 728	90 652	55 298	15 865	91 573	95 025	99 491
Bushbuckridge	98 454	123 656	143 563	64 960	73 142	14 089	65 533	65 823	68 917
MP326	169 101	255 518	286 157	87 833	186 690	18 468	92 664	97 112	101 676
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	315 862	382 839	433 096	187 708	366 972	1 313 370	326 295	224 150	230 260
Total	1 839 961	1 894 360	1 895 046	1 552 489	1 540 011	1 552 638	1 557 402	1 484 885	1 539 168