

# Vote 05

## Agriculture, Rural Development, Land and Environmental Affairs

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To be appropriated by Vote in 2022/23	R 1 289 518 000
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

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### 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

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

**Phezukomkhono Mlimi (Mechanization support programme).** This programme addresses the issues limited production support by providing mechanization services (ploughing and planting) to small holder farmers, food gardens and households. This ensures that the most vulnerable are supported with agricultural food production initiatives.

**Infrastructure Development Programme.** The programme addresses provision of agricultural infrastructure to enhance production and access to markets. The Programme also assist in

developing infrastructure (such as possible Macadamia Processing plant) to facilitate movement of goods from farm level to several markets.

**Farmer Training.** This programme is aimed at providing farmers with comprehensive training. The training will be a comprehensive hard and soft skill development for enhanced production levels

**Inclusive Agro-Processing Industry and Market Access Programme.** This programme is aimed at assisting small scale farmers to participate meaningfully in the mainstream of the agro-processing industry and also access markets for their produce. This includes local retailers, supermarkets retailers, and national markets.

**Government Nutrition Programme (GNP)** The Provincial Government had initiated the Provincial based Government Nutrition Programme (GNP) with the main objective of providing support to local farmers and revitalise agriculture production levels and boost the agro – processing value chain. The programme is meant to promote radical economic transformation in the agricultural sector through utilising the muscle of government departments and entities to procure agricultural produce and commodities from small enterprises including the emerging farmers. Department currently plays a key role of coordination of all stakeholders in the programme. This involves coordination of the farmers to produce the required produce and quantities and supply to all client departments. The Department continues to provide comprehensive farmer support to farmers through the planting programmes as per the requirements of client departments.

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.

### **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 include 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.



## 2. Review of the current financial year (2021/22)

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 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**

The department has planned to expand the development of the Agrihubs in the two remaining two districts of Nkangala and Ehlanzeni.

The Agri-hub is a fresh produce market facility at district level. They are marketing infrastructure wherein farmers aggregate produce for marketing purpose to different market segments and easily accessible to producers. These facilities are located at close proximity to producer/farmers in order to limit transport costs of the producers. Farmers produce is aggregated, packaged and sorted in these facilities then distributed to the Client Departments. These Agri-hubs will be specifically customized to cater for the local commodities produced in the area. Farmers will mainly supply the Government Nutrition Programme (GNP) through these facilities.

### **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**

In the previous year, the department continued with provision of the Phezukomkhono Mlimi. Its effort assisted the farmers with provision of mechanization, implements and inputs to increase their production level. The support minimised and address challenge of domination and monopoly of agricultural inputs by big business, the imbalance of primary and secondary production, and boost the food security measures. The aim has been to bring to the fore the subsistence and emerging farmers as key players in the agricultural sector.

For the year that is planned, the programme will lead and play a major role in the new initiative of Turning Mpumalanga Green.

### **3. Outlook for the coming financial year (2022/23)**

The following are DARDLEA's key MTEF priorities that will continue to be implemented for the coming financial year, 2022/2023:

#### **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.

##### ***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 infrastructure include the following:

##### ***Agri- hubs***

The department has planned to expand the development of the Agrihubs in the two remaining two districts of Nkangala and Ehlanzeni. The Agri-hub is a fresh produce market facility at district level. They are marketing infrastructure wherein farmers aggregate produce for marketing purpose to different market segments and easily accessible to producers. These facilities are located at close proximity to producer/farmers in order to limit transport costs of the producers. Farmers produce is aggregated, packaged and sorted in these facilities then distributed to the Client Departments. These Agri-hubs will be specifically customized to cater for the local commodities produced in the area. Farmers will mainly supply the Government Nutrition Programme (GNP) through these facilities.

##### ***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.

##### ***Nkosi City (AgriCity)***

The Mpumalanga Province has with key multi stakeholder entered into a long term partnership to establish a unique concept of the "Agri – City' known as Nkosi City. This is based in the village

called Daantjie in Ehlanzeni District. The project has entered into the implementation stage. The Department will be one of the major players in the establishment of Nkosi City.

The Department has already issued environmental authorization through its section of Environmental Services. As part of the integrated plan there will be 2 500 square metre sized food garden developed in each of the 1 747 RDP. The Department will over the medium term gradual establish these gardens through Phezukomkhono Mlimi Programme. The envisaged 1 166 upmarket apartments will each be encouraged to practice urban agriculture. Through Zonda Indlala Programme, fruit trees will be planted along the streets with specific preference to macadamia and citrus trees. The Department together with the developer shall initiate the establishment of food processing for both produced vegetables and fruits. Packaging, refrigeration, and processing will be done in these facilities. This is in line with the Departmental priorities and National Agriculture and Agro-processing Master Plan. Alongside all these development capacity building will be prioritised, tailor made to the development and opportunities that will happening in this project. This will be done in partnership with top agricultural company offering mentorship and marketing group.

### ***Mpumalanga AgriMall.***

The department has entered into a partnership agreement with SASOL to develop a multidisciplinary and multi-stakeholder Agricultural Mall. The development will include the following features:

- Development of plans for the Agri-Mall
- Development of Tunnels for Planting of Cannabis
- Piggery Development
- Aquaculture facilities
- Broiler facility
- Vegetable tunnels
- Apple orchard – Pink Lady variety
- Fresh Produce market
- Canteen

## **Food Security**

### ***Phezukomkhono Mlimi***

In the previous year, the department continued with provision of the Phezukomkhono Mlimi. Its effort assisted the farmers with provision of mechanization, implements and inputs to increase their production level. The support minimised and address challenge of domination and monopoly of agricultural inputs by big business, the imbalance of primary and secondary production, and boost the food security measures. The aim has been to bring to the fore the subsistence and emerging farmers as key players in the agricultural sector. For the year that is planned, the programme will lead and play a major role in the new initiative of Turning Mpumalanga Green.

### ***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.

### **Harnesses the latest advances in smart agriculture.**

#### ***Research and Development***

The Department continues to conduct adaptive research as well as demonstration trials in crop, veld and pastures as well as animal research. The research take place on the two Departmental research farms as well as on the producers' farms. With the challenges of climate change, research will continue collaborating with other research institutes to agricultural to identify adaptation strategies technologies to ensure that agriculture remains productive for the producers especially the smallholder producers.

The Department will continue to collaborating with the Agricultural Research Council (ARC) and the African Agricultural Technology Foundation (AATF) on mutually related adaptive research sphere including expanding on the demonstration trials of the Water Efficient Maize for Africa (WEMA) seeds in the four districts. This will assist in identifying the most suitable seeds for the different climatic zones of the Province. The Department is collaborating with maize seed and fertilizer companies on cultivar demonstration maize trials in Athole Research Farm in order to identify the best performing cultivars. In addition, production guidelines for the different climatic zones and soil types in the province will be identified.

#### ***Climate Change and Environmental Degradation***

The impacts of Climate Change and Environmental Degradation are rapidly escalating globally. The Department has stepped up its commitment in advocating and mainstreaming climate change and environmental issues for a better, cleaner and healthier environment for all in the Province and beyond. The Department has developed and in the process of implementing the climate response tools, to minimise the negative impact of climate change. This will include in providing education and awareness, demonstrations and along the way job creation in the environmental sector. The Provincial Environment Outlook Report was finalised, which will provides interested and affected stakeholders and decision-makers including citizenry with information on the state of the environment. It also provides analysis on trends and allow relevant responses to be developed to improve the current state of the environment.

The implementation of the Zonda Insila Programme also serves as a Climate Change intervention in reduction of greenhouse gases while promoting environmental protection and socio-economic upliftment is on course and creating the much needed jobs. The Highveld region of the Province has relatively the highest number of coal and fossil powered generator of electricity. The Department will continue to focus on Climate Change interventions by developing a 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.

The Department will further provide support to the provincial 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 also 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).

### **Government Nutrition Programme (GNP)**

Department currently plays a key role of coordination of all stakeholders in the programme. This involves coordination of the farmers to produce the required produce and quantities and supply to all client departments. The Department continues to provide comprehensive farmer support to farmers through the planting programmes as per the requirements of client departments.

### **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 and 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

### Summary of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	954 754	976 505	925 633	990 369	990 369	990 369	1 039 490	996 790	1 041 561
Conditional grants	254 500	230 770	168 036	244 486	276 034	276 034	250 028	249 238	260 057
Agricultural Disaster Management Grant	—	—	11 619	—	—	—	—	—	—
Comprehensive Agricultural Support Programme Grant	172 907	161 129	96 569	161 005	192 268	192 268	165 033	167 730	175 262
Ilima/Letsema Projects Grant	58 242	56 253	46 486	68 980	68 980	68 980	70 499	71 678	74 897
Land Care Programme Grant: Poverty Relief and Infrastructure Development	19 210	9 141	9 638	9 474	9 759	9 759	9 762	9 830	9 898
Expanded Public Works Programme Integrated Grant for Provinces	4 141	4 247	3 724	5 027	5 027	5 027	4 734	—	—
Own Revenue	—	—	—	—	—	—	—	—	—
Other	—	—	4 000	—	—	—	—	—	—
<b>Total receipts</b>	<b>1 209 254</b>	<b>1 207 275</b>	<b>1 097 669</b>	<b>1 234 855</b>	<b>1 266 403</b>	<b>1 266 403</b>	<b>1 289 518</b>	<b>1 246 028</b>	<b>1 301 618</b>
<b>Total payments</b>	<b>1 199 908</b>	<b>1 205 581</b>	<b>1 091 226</b>	<b>1 234 855</b>	<b>1 266 403</b>	<b>1 266 403</b>	<b>1 289 518</b>	<b>1 246 028</b>	<b>1 301 618</b>
Surplus/(deficit) before financing	9 346	1 694	6 443	—	—	—	—	—	—
Financing	—	—	—	—	—	—	—	—	—
of which	—	—	—	—	—	—	—	—	—
Provincial CG roll-overs	—	7 053	—	—	—	—	—	—	—
<b>Surplus/(deficit) after financing</b>	<b>9 346</b>	<b>8 747</b>	<b>6 443</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## Departmental receipts collection

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	3 569	2 474	2 889	3 541	3 541	3 541	2 118	2 180	2 278
Transfers received from:	-	1 252	-	-	-	-	-	-	-
Fines, penalties and forfeits	3 520	1 692	4 102	2 500	2 500	2 500	2 500	2 500	2 612
Interest, dividends and rent on land	1 063	824	874	-	-	-	-	-	-
Sales of capital assets	897	-	137	-	-	-	-	-	-
Financial transactions in assets and liabilities	110	1 971	134	-	-	-	-	-	-
<b>Total</b>	<b>9 159</b>	<b>8 213</b>	<b>8 136</b>	<b>6 041</b>	<b>6 041</b>	<b>6 041</b>	<b>4 618</b>	<b>4 680</b>	<b>4 890</b>

The decrease 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.

## Donor funding

The department does not have any donor funding

## 7. Payment summary

### Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	194 828	201 246	182 769	203 575	203 846	203 846	206 922	194 613	203 352
2. Sustainable Resource Management	81 664	63 944	63 252	65 251	60 370	60 370	59 955	69 101	71 835
3. Farmer Support and Development	554 961	543 385	468 277	503 210	541 630	541 630	573 787	522 705	555 507
4. Veterinary Services	131 730	130 034	138 236	167 904	164 137	164 137	152 798	161 117	168 351
5. Research and Technology Development Services	54 423	55 450	51 385	68 029	63 029	63 029	60 285	72 084	75 323
6. Agricultural Economics Services	15 106	15 945	12 507	19 029	18 029	18 029	15 692	20 899	21 839
7. Structured Agricultural Education and Training	19 700	27 194	20 646	34 206	38 106	38 106	33 214	26 321	27 503
8. Rural Development Coordination	22 038	22 318	23 354	29 587	27 287	27 287	28 807	32 493	33 953
9. Environmental Affairs	125 458	146 065	130 800	144 064	149 969	149 969	158 058	146 695	143 955
<b>Total payments and estimates:</b>	<b>1 199 908</b>	<b>1 205 581</b>	<b>1 091 226</b>	<b>1 234 855</b>	<b>1 266 403</b>	<b>1 266 403</b>	<b>1 289 518</b>	<b>1 246 028</b>	<b>1 301 618</b>

## 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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>995 619</b>	<b>1 056 860</b>	<b>995 343</b>	<b>1 098 648</b>	<b>1 067 487</b>	<b>1 069 912</b>	<b>1 107 144</b>	<b>1 070 658</b>	<b>1 118 375</b>
Compensation of employees	590 654	639 619	618 546	694 312	668 809	668 809	705 536	749 203	772 778
Goods and services	404 965	417 241	376 797	404 336	398 678	401 103	401 608	321 455	345 597
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>9 230</b>	<b>9 045</b>	<b>10 587</b>	<b>8 269</b>	<b>11 619</b>	<b>11 657</b>	<b>13 667</b>	<b>9 083</b>	<b>9 491</b>
Provinces and municipalities	1 015	286	240	198	1 238	1 161	508	218	228
Departmental agencies and accounts	1 345	1 125	1 619	1 116	1 116	799	1 670	1 226	1 281
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	6 870	7 634	8 728	6 955	9 265	9 697	11 489	7 639	7 982
<b>Payments for capital assets</b>	<b>194 675</b>	<b>138 744</b>	<b>85 296</b>	<b>127 938</b>	<b>187 297</b>	<b>184 834</b>	<b>168 707</b>	<b>166 287</b>	<b>173 752</b>
Buildings and other fixed structures	178 654	133 371	75 554	118 039	167 085	164 622	131 094	163 078	156 724
Machinery and equipment	16 021	5 373	6 368	9 469	7 910	7 910	12 113	3 209	17 028
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	430	860	860	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	3 374	—	11 442	11 442	25 500	—	—
<b>Payments for financial assets</b>	<b>384</b>	<b>932</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>1 199 908</b>	<b>1 205 581</b>	<b>1 091 226</b>	<b>1 234 855</b>	<b>1 266 403</b>	<b>1 266 403</b>	<b>1 289 518</b>	<b>1 246 028</b>	<b>1 301 618</b>

The Department overall budget has increased by 2 per cent. It should be noted that the budget allocation is influenced by the conditional grant funding; special allocation was made available for cannabis projects and greening of Mpumalanga. 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. Appointments have been made in all of the senior posts. 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 a decrease on goods and services from R401.103 million to R401.608 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. A further allocation was made available for the greening of Mpumalanga.

There is a decrease on Building and Other Fixed Structures from R164.622 million to R131.094 million. This is due to the allocation of the approved rollover that was made available during



2021/22 financial year to honour the contractual obligation the department had. An allocation was made available for the cannabis projects.

## Infrastructure payments

### Departmental infrastructure payments

Table 5.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Existing infrastructure assets</b>	<b>11 876</b>	<b>12 278</b>	<b>9 596</b>	<b>12 553</b>	<b>16 434</b>	<b>16 771</b>	<b>97 518</b>	<b>159 578</b>	<b>153 067</b>
Maintenance and repairs	8 489	590	1 087	9 503	9 503	9 840	–	–	–
Upgrades and additions	3 387	1 294	1 139	2 110	–	–	97 518	159 578	153 067
Refurbishment and rehabilitation	–	10 394	7 370	940	6 931	6 931	–	–	–
<b>New infrastructure assets</b>	<b>175 267</b>	<b>121 683</b>	<b>67 045</b>	<b>114 989</b>	<b>160 154</b>	<b>157 691</b>	<b>33 576</b>	<b>3 500</b>	<b>3 657</b>
<b>Infrastructure transfers</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>39</b>	<b>–</b>	<b>–</b>	<b>–</b>
Infrastructure transfers - Current	–	–	–	–	–	39	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
<b>Infrastructure: Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Infrastructure: Leases</b>	<b>16 409</b>	<b>18 661</b>	<b>20 582</b>	<b>17 935</b>	<b>17 935</b>	<b>17 935</b>	<b>18 796</b>	<b>19 735</b>	<b>20 570</b>
<b>Non Infrastructure</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>203 552</b>	<b>152 622</b>	<b>97 223</b>	<b>145 477</b>	<b>194 523</b>	<b>192 436</b>	<b>149 890</b>	<b>182 813</b>	<b>177 294</b>
Capital infrastructure	178 654	133 371	75 554	118 039	167 085	164 622	131 094	163 078	156 724
Current infrastructure*	24 898	19 251	21 669	27 438	27 438	27 814	18 796	19 735	20 570

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

The department does not have PPP project

## Transfers

### Transfers to public entities

The department does not have transfers to public entities

### Transfers to other entities

The department does not have transfers to other entities

### Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Category A	–	–	–	–	–	–	–	–	–
Category B	–	–	–	–	–	–	–	–	–
Category C	–	–	–	–	–	–	–	–	–
Unallocated	1 015	286	–	–	–	–	–	–	–
<b>Total</b>	<b>1 015</b>	<b>286</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

## 8. Programme description

### Programme 1: Administration

#### 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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office of the MEC	8 648	9 647	7 873	8 271	11 271	11 271	10 169	14 109	14 741
2. Senior Management	24 214	23 126	26 118	20 953	24 453	30 485	27 277	17 440	18 224
3. Corporate Services	69 212	74 821	56 996	60 846	62 504	61 360	67 625	61 059	63 801
4. Financial Management	85 023	86 852	85 519	102 228	96 278	93 368	90 437	90 045	94 089
5. Communication Services	7 731	6 800	6 263	11 277	9 340	7 362	11 414	11 960	12 497
<b>Total payments and estimates: Programme 1</b>	<b>194 828</b>	<b>201 246</b>	<b>182 769</b>	<b>203 575</b>	<b>203 846</b>	<b>203 846</b>	<b>206 922</b>	<b>194 613</b>	<b>203 352</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>178 338</b>	<b>189 195</b>	<b>162 109</b>	<b>190 045</b>	<b>186 453</b>	<b>186 370</b>	<b>188 109</b>	<b>185 325</b>	<b>193 647</b>
Compensation of employees	117 181	120 526	115 577	133 020	129 520	129 520	133 042	143 863	150 322
Goods and services	61 157	68 669	46 532	57 025	56 933	56 850	55 067	41 462	43 325
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>8 361</b>	<b>9 045</b>	<b>10 587</b>	<b>8 269</b>	<b>10 769</b>	<b>10 852</b>	<b>13 667</b>	<b>9 083</b>	<b>9 491</b>
Provinces and municipalities	146	286	240	198	388	356	508	218	228
Departmental agencies and accounts	1 345	1 125	1 619	1 116	1 116	799	1 670	1 226	1 281
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	6 870	7 634	8 728	6 955	9 265	9 697	11 489	7 639	7 982
<b>Payments for capital assets</b>	<b>7 745</b>	<b>2 074</b>	<b>10 073</b>	<b>5 261</b>	<b>6 624</b>	<b>6 624</b>	<b>5 146</b>	<b>205</b>	<b>214</b>
Buildings and other fixed structures	—	—	4 996	—	—	—	—	—	—
Machinery and equipment	7 745	2 074	1 703	5 261	1 014	1 014	1 146	205	214
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	3 374	—	5 610	5 610	4 000	—	—
<b>Payments for financial assets</b>	<b>384</b>	<b>932</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 1</b>	<b>194 828</b>	<b>201 246</b>	<b>182 769</b>	<b>203 575</b>	<b>203 846</b>	<b>203 846</b>	<b>206 922</b>	<b>194 613</b>	<b>203 352</b>

The budget of the programme increased from R 203 846 million to R 206 922 million, which is below the CPI growth rate. The increase is due to once of payment for telephone installation. 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 honoring of software contract.

### Service Delivery Measure

Refer to Annual Performance Plan

## Programme 2: Sustainable Resource Management

### 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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Engineering Services	36 745	37 063	34 540	29 773	39 386	39 386	41 111	45 703	47 755
2. Land Care Services	23 081	13 097	12 832	14 442	13 266	13 266	13 573	14 561	14 845
3. Land Use Management	5 382	2 555	2 919	17 941	4 570	4 570	3 277	5 436	5 681
4. Disaster Risk Management	16 456	11 229	12 961	3 095	3 148	3 148	1 994	3 401	3 554
<b>Total payments and estimates: Programme 2</b>	<b>81 664</b>	<b>63 944</b>	<b>63 252</b>	<b>65 251</b>	<b>60 370</b>	<b>60 370</b>	<b>59 955</b>	<b>69 101</b>	<b>71 835</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>61 270</b>	<b>60 154</b>	<b>54 958</b>	<b>65 251</b>	<b>58 699</b>	<b>58 699</b>	<b>59 955</b>	<b>69 101</b>	<b>71 835</b>
Compensation of employees	36 616	37 453	35 788	42 652	39 244	39 244	41 915	47 441	49 572
Goods and services	24 654	22 701	19 170	22 599	19 455	19 455	18 040	21 660	22 263
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>20 394</b>	<b>3 790</b>	<b>8 294</b>	<b>-</b>	<b>1 671</b>	<b>1 671</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	20 394	3 790	8 294	-	1 161	1 161	-	-	-
Machinery and equipment	-	-	-	-	510	510	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>81 664</b>	<b>63 944</b>	<b>63 252</b>	<b>65 251</b>	<b>60 370</b>	<b>60 370</b>	<b>59 955</b>	<b>69 101</b>	<b>71 835</b>

The budget of the programme has decreased from R 60 370 million to R 59 955 million, 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.

### Service Delivery Measure

Refer to Annual Performance Plan

### Programme 3: Farmer Support and Development

#### 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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Farmer-settlement and Development	141 738	122 469	160 185	108 239	101 215	109 683	101 682	71 270	74 821
2. Extension and Advisory Services	323 653	306 497	231 884	287 649	318 993	317 600	330 318	354 704	379 595
3. Food Security	89 570	114 419	76 208	107 322	121 422	114 347	141 787	96 731	101 091
<b>Total payments and estimates: Programme 3</b>	<b>554 961</b>	<b>543 385</b>	<b>468 277</b>	<b>503 210</b>	<b>541 630</b>	<b>541 630</b>	<b>573 787</b>	<b>522 705</b>	<b>555 507</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>397 308</b>	<b>417 554</b>	<b>405 876</b>	<b>395 428</b>	<b>384 823</b>	<b>387 644</b>	<b>414 350</b>	<b>360 697</b>	<b>386 226</b>
Compensation of employees	171 097	182 927	168 857	181 221	170 221	177 750	185 635	180 402	187 768
Goods and services	226 211	234 627	237 019	214 207	214 602	209 894	228 715	180 295	198 458
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>869</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>850</b>	<b>805</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	869	-	-	-	850	805	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>156 784</b>	<b>125 831</b>	<b>62 401</b>	<b>107 782</b>	<b>155 957</b>	<b>153 181</b>	<b>159 437</b>	<b>162 008</b>	<b>169 281</b>
Buildings and other fixed structures	151 280	123 084	59 697	105 569	145 037	142 574	127 518	159 578	153 067
Machinery and equipment	5 504	2 747	2 704	2 213	5 088	4 775	10 419	2 430	16 214
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	5 832	5 832	21 500	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>554 961</b>	<b>543 385</b>	<b>468 277</b>	<b>503 210</b>	<b>541 630</b>	<b>541 630</b>	<b>573 787</b>	<b>522 705</b>	<b>555 507</b>

The overall budget of the programme has decreased from R541.630 million to R573.787 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. Special allocation was made available for cannabis projects and greening of Mpumalanga. The budget to pay contractual obligations has been catered for. There is a decrease on Building and Other Fixed Structures is due to the approved rollover that was allocated in 2021/22 financial year to honor the contractual obligation.

### Service Delivery Measure

Refer to Annual Performance Plan

## Programme 4: Veterinary Services

### 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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Animal Health	95 780	92 809	101 752	125 217	122 250	122 250	107 120	114 820	119 974
2. Veterinary Public Health	26 261	26 637	26 458	29 959	29 459	29 459	31 053	32 542	34 002
3. Veterinary Laboratory Services	9 689	10 588	10 026	12 728	12 428	12 428	14 625	13 755	14 375
<b>Total payments and estimates: Programme 4</b>	<b>131 730</b>	<b>130 034</b>	<b>138 236</b>	<b>167 904</b>	<b>164 137</b>	<b>164 137</b>	<b>152 798</b>	<b>161 117</b>	<b>168 351</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>128 761</b>	<b>130 007</b>	<b>135 790</b>	<b>158 121</b>	<b>153 321</b>	<b>153 008</b>	<b>152 714</b>	<b>161 029</b>	<b>168 259</b>
Compensation of employees	108 676	111 313	108 268	126 054	122 054	118 664	126 345	134 818	140 871
Goods and services	20 085	18 694	27 522	32 067	31 267	34 344	26 369	26 211	27 388
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 969</b>	<b>27</b>	<b>2 446</b>	<b>9 783</b>	<b>10 816</b>	<b>11 129</b>	<b>84</b>	<b>88</b>	<b>92</b>
Buildings and other fixed structures	972	-	640	9 420	10 816	10 816	-	-	-
Machinery and equipment	1 997	27	1 806	363	-	313	84	88	92
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 4</b>	<b>131 730</b>	<b>130 034</b>	<b>138 236</b>	<b>167 904</b>	<b>164 137</b>	<b>164 137</b>	<b>152 798</b>	<b>161 117</b>	<b>168 351</b>

The budget for this programme has decreased from R164.137 million to R152.798 million. However, it must be noted that the CASP funding is included to fund Food and Mouth Disease (FMD) and refurbishment of dip tanks and Vet Clinics the funds were not made available in 2022/23 financial year hence the decrease.

### Service Delivery Measure

Refer to Annual Performance Plan

## Programme 5: Research and Technology Development Services

### 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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Research.	28 559	29 299	27 435	35 339	33 269	33 269	32 397	33 950	35 476
2. Technology Transfer	6 168	6 673	6 026	6 834	6 834	6 834	8 988	11 515	12 033
3. Research Infrastructure Support	19 696	19 478	17 924	25 856	22 926	22 926	18 900	26 619	27 814
<b>Total payments and estimates: Programme 5</b>	<b>54 423</b>	<b>55 450</b>	<b>51 385</b>	<b>68 029</b>	<b>63 029</b>	<b>63 029</b>	<b>60 285</b>	<b>72 084</b>	<b>75 323</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>53 123</b>	<b>55 450</b>	<b>51 385</b>	<b>65 327</b>	<b>60 231</b>	<b>60 231</b>	<b>59 821</b>	<b>71 598</b>	<b>74 815</b>
Compensation of employees	43 998	45 525	44 620	50 294	47 794	46 812	50 939	54 815	57 276
Goods and services	9 125	9 925	6 765	15 033	12 437	13 419	8 882	16 783	17 539
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>1 300</b>	<b>–</b>	<b>–</b>	<b>2 702</b>	<b>2 798</b>	<b>2 798</b>	<b>464</b>	<b>486</b>	<b>508</b>
Buildings and other fixed structures	525	–	–	940	940	940	–	–	–
Machinery and equipment	775	–	–	1 332	998	998	464	486	508
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	430	860	860	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 5</b>	<b>54 423</b>	<b>55 450</b>	<b>51 385</b>	<b>68 029</b>	<b>63 029</b>	<b>63 029</b>	<b>60 285</b>	<b>72 084</b>	<b>75 323</b>

The budget of the programme has a decrease from R63.029 million to R60.285 million. The decrease is due to funds which were made available for the refurbishment of the Research Centre and procurement of working tools and due to budget limitation the department could not fund this projects. Cost containment measures will be applied to ensure that the department continues to provide services as planned.

### **Service Delivery Measure**

Refer to Annual Performance Plan

## **Programme 6: Agricultural Economics Services**

### **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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Production Economics and Marketing Support	3 583	3 515	3 453	5 595	6 795	6 795	3 629	5 375	5 618
2. Agro-Processing Support	–	–	–	–	–	–	–	–	–
3. Macroeconomics Support	11 523	12 430	9 054	13 434	11 234	11 234	12 063	15 524	16 221
<b>Total payments and estimates: Programme 6</b>	<b>15 106</b>	<b>15 945</b>	<b>12 507</b>	<b>19 029</b>	<b>18 029</b>	<b>18 029</b>	<b>15 692</b>	<b>20 899</b>	<b>21 839</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>15 106</b>	<b>15 945</b>	<b>12 352</b>	<b>19 029</b>	<b>18 029</b>	<b>18 029</b>	<b>15 692</b>	<b>20 899</b>	<b>21 839</b>
Compensation of employees	12 341	12 271	11 153	14 165	13 165	12 520	12 345	15 057	15 733
Goods and services	2 765	3 674	1 199	4 864	4 864	5 509	3 347	5 842	6 106
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>155</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	155	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 6</b>	<b>15 106</b>	<b>15 945</b>	<b>12 507</b>	<b>19 029</b>	<b>18 029</b>	<b>18 029</b>	<b>15 692</b>	<b>20 899</b>	<b>21 839</b>

The budget of the programme has decreased from R18.029 million to R15.692 million. There was 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.

### **Service Delivery Measure**

Refer to Annual Performance Plan

## **Programme 7: Structured Agricultural Education and Training**

### **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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Higher Education and Training	-	-	-	-	-	-	-	-	-
2. Agricultural Skills Development	19 700	27 194	20 646	34 206	38 106	38 106	33 214	26 321	27 503
<b>Total payments and estimates: Programme 7</b>	<b>19 700</b>	<b>27 194</b>	<b>20 646</b>	<b>34 206</b>	<b>38 106</b>	<b>38 106</b>	<b>33 214</b>	<b>26 321</b>	<b>27 503</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>19 700</b>	<b>24 936</b>	<b>20 079</b>	<b>33 906</b>	<b>33 106</b>	<b>33 106</b>	<b>29 638</b>	<b>22 821</b>	<b>23 846</b>
Compensation of employees	13 080	13 183	12 285	15 102	14 602	14 167	14 922	15 282	15 968
Goods and services	6 620	11 753	7 794	18 804	18 504	18 939	14 716	7 539	7 878
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>2 258</b>	<b>567</b>	<b>300</b>	<b>5 000</b>	<b>5 000</b>	<b>3 576</b>	<b>3 500</b>	<b>3 657</b>
Buildings and other fixed structures	–	2 258	567	–	4 700	4 700	3 576	3 500	3 657
Machinery and equipment	–	–	–	300	300	300	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 7</b>	<b>19 700</b>	<b>27 194</b>	<b>20 646</b>	<b>34 206</b>	<b>38 106</b>	<b>38 106</b>	<b>33 214</b>	<b>26 321</b>	<b>27 503</b>

The budget of the programme has decrease from R38.106 million to R33.214 million. 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.

### Service Delivery Measure

Refer to Annual Performance Plan

## Programme 8: Rural Development Coordination

### 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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Rural Development Coordination	17 541	17 275	18 070	21 564	19 969	19 375	22 098	23 682	24 746
2. Social Facilitation	4 497	5 043	5 284	8 023	7 318	7 912	6 709	8 811	9 207
<b>Total payments and estimates: Programme 8</b>	<b>22 038</b>	<b>22 318</b>	<b>23 354</b>	<b>29 587</b>	<b>27 287</b>	<b>27 287</b>	<b>28 807</b>	<b>32 493</b>	<b>33 953</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>22 038</b>	<b>22 318</b>	<b>23 354</b>	<b>29 587</b>	<b>27 287</b>	<b>27 287</b>	<b>28 807</b>	<b>32 493</b>	<b>33 953</b>
Compensation of employees	18 303	18 936	20 146	23 558	21 963	20 900	23 689	25 873	27 035
Goods and services	3 735	3 382	3 208	6 029	5 324	6 387	5 118	6 620	6 918
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 8</b>	<b>22 038</b>	<b>22 318</b>	<b>23 354</b>	<b>29 587</b>	<b>27 287</b>	<b>27 287</b>	<b>28 807</b>	<b>32 493</b>	<b>33 953</b>

The programme has increased in budget from R27.287 million to R28.807 million. 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.

### Service Delivery Measure

Refer to Annual Performance Plan

## Programme 9: Environmental Affairs

### 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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. CD: Office Support	5 212	7 769	8 848	10 468	13 479	13 479	22 611	2 212	2 312
2. Environmental Policy, Planning and Coordination	4 306	4 425	3 102	4 015	3 315	3 315	4 048	4 243	4 435
3. Compliance and Enforcement	10 142	14 280	15 136	16 644	17 044	17 044	15 631	11 141	11 642
4. Environmental Quality Management	22 334	20 974	20 093	25 210	22 750	22 750	22 829	24 973	26 095
5. Environmental Empowerment Services	83 464	98 617	83 621	87 727	93 381	93 381	92 939	104 126	99 471
<b>Total payments and estimates: Programme 9</b>	<b>125 458</b>	<b>146 065</b>	<b>130 800</b>	<b>144 064</b>	<b>149 969</b>	<b>149 969</b>	<b>158 058</b>	<b>146 695</b>	<b>143 955</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>119 975</b>	<b>141 301</b>	<b>129 440</b>	<b>141 954</b>	<b>145 538</b>	<b>145 538</b>	<b>158 058</b>	<b>146 695</b>	<b>143 955</b>
Compensation of employees	69 362	97 485	101 852	108 246	110 246	109 232	116 704	131 652	128 233
Goods and services	50 613	43 816	27 588	33 708	35 292	36 306	41 354	15 043	15 722
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>5 483</b>	<b>4 764</b>	<b>1 360</b>	<b>2 110</b>	<b>4 431</b>	<b>4 431</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	5 483	4 239	1 360	2 110	4 431	4 431	-	-	-
Machinery and equipment	-	525	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 9</b>	<b>125 458</b>	<b>146 065</b>	<b>130 800</b>	<b>144 064</b>	<b>149 969</b>	<b>149 969</b>	<b>158 058</b>	<b>146 695</b>	<b>143 955</b>

This programme shows an increase in growth from R149.969 million to R158.058 million. The programme has an increase in budget for COE from R109.232 million to R116.704 million of which funds for the 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, carbon emission projects and for the monitoring of the air quality stations.

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.

### Service Delivery Measure

Refer to Annual Performance Plan

### Other programme information

**Personnel numbers and costs**

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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate								Average annual growth over MTEF		
	2018/19		2019/20		2020/21		2021/22				2022/23		2023/24		2024/25				2021/22 - 2024/25		
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additional posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% Costs of Total		
<b>Salary level</b>																					
1 – 6	573	113 966	573	137 882	619	231 252	619	–	619	250 892	619	270 267	619	285 364	619	288 846	–	4.8%	37.7%		
7 – 10	401	253 077	401	270 526	380	202 902	380	–	380	224 674	380	231 630	380	243 674	380	253 881	–	4.2%	33.0%		
11 – 12	175	169 933	175	168 517	152	127 451	152	–	152	145 684	152	159 753	152	171 455	152	179 154	–	7.1%	22.7%		
13 – 16	24	53 678	24	62 694	22	56 941	22	–	22	47 559	22	43 886	22	48 710	22	50 897	–	2.3%	6.7%		
Other	100	–	100	–	100	–	100	–	100	–	100	–	100	–	100	–	–	–	–		
<b>Total</b>	<b>1 273</b>	<b>590 654</b>	<b>1 273</b>	<b>639 619</b>	<b>1 273</b>	<b>618 546</b>	<b>1 273</b>	<b>–</b>	<b>1 273</b>	<b>668 809</b>	<b>1 273</b>	<b>705 536</b>	<b>1 273</b>	<b>749 203</b>	<b>1 273</b>	<b>772 778</b>	<b>–</b>	<b>4.9%</b>	<b>100.0%</b>		
<b>Programme</b>																					
1: Administration	298	117 181	298	120 526	298	115 577	298	–	298	129 520	298	133 042	298	143 863	298	150 322	–	5.1%	19.3%		
2: Sustainable Resource Management	108	36 616	108	37 453	108	35 788	108	–	108	39 244	108	41 915	108	47 441	108	49 572	–	8.1%	6.2%		
3: Farmer Support and Development	306	171 097	306	182 927	306	168 857	306	–	306	170 221	306	175 635	306	180 402	306	187 768	–	3.3%	24.6%		
4: Veterinary Services	241	108 676	241	111 313	241	108 268	241	–	241	122 054	241	126 345	241	134 818	241	140 871	–	4.9%	18.2%		
5: Research and Technology Development Services	111	43 998	111	45 525	111	44 620	111	–	111	47 794	111	50 939	111	54 815	111	57 276	–	6.2%	7.3%		
6: Agricultural Economics Services	14	12 341	14	12 271	14	11 153	14	–	14	13 165	14	12 345	14	15 057	14	15 733	–	6.1%	2.0%		
7: Structured Agricultural Education and Training	32	13 080	32	13 183	32	12 285	32	–	32	14 602	32	14 922	32	15 282	32	15 968	–	3.0%	2.1%		
8: Rural Development Coordination	28	18 303	28	18 936	28	20 146	28	–	28	21 963	28	23 689	28	25 873	28	27 035	–	7.2%	3.4%		
9: Environmental Affairs	135	69 362	135	97 485	135	101 852	135	–	135	110 246	135	126 704	135	131 652	135	128 233	–	5.2%	16.9%		
<b>Total</b>	<b>1 273</b>	<b>590 654</b>	<b>1 273</b>	<b>639 619</b>	<b>1 273</b>	<b>618 546</b>	<b>1 273</b>	<b>–</b>	<b>1 273</b>	<b>668 809</b>	<b>1 273</b>	<b>705 536</b>	<b>1 273</b>	<b>749 203</b>	<b>1 273</b>	<b>772 778</b>	<b>–</b>	<b>4.9%</b>	<b>100.0%</b>		
<b>Employee dispensation classification</b>																					
Public Service Act appointees not covered by OSDs							1 033	–	1 033	518 569	1 033	548 085	1 033	584 194	1 033	600 360	–	5.0%	77.7%		
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–		
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–		
Legal Professionals							2	–	2	3 235	2	3 390	2	3 553	2	3 713	–	4.7%	0.5%		
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–		
Engineering Professions and related occupations							138	–	138	139 213	138	145 895	138	152 890	138	159 763	–	4.7%	20.6%		
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	7 792	100	8 166	100	8 559	100	8 942	–	4.7%	1.2%		
<b>Total</b>	<b>1 273</b>	<b>590 654</b>	<b>1 273</b>	<b>639 619</b>	<b>1 273</b>	<b>618 546</b>	<b>1 273</b>	<b>–</b>	<b>1 273</b>	<b>668 809</b>	<b>1 273</b>	<b>705 536</b>	<b>1 273</b>	<b>749 203</b>	<b>1 273</b>	<b>772 778</b>	<b>–</b>	<b>4.9%</b>	<b>100.0%</b>		

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

**Training**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	1 273	1 273	1 273	1 273	1 273	1 273	1 273	1 273	1 273
Number of personnel trained	189	199	210	210	210	210	210	210	210
of which									
Male	83	88	93	93	93	93	93	93	93
Female	106	111	117	117	117	117	117	117	117
Number of training opportunities	44	47	49	49	49	49	49	49	49
of which									
Tertiary	33	35	37	37	37	37	37	37	37
Workshops	6	6	6	6	6	6	6	6	6
Seminars	6	6	6	6	6	6	6	6	6
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	111	117	123	123	123	123	100	100	100
Number of learnerships appointed	117	123	130	130	130	130	130	130	130
Number of days spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	4 153	4 387	4 628	4 883	4 883	4 883	7 461	7 825	8 176
2. Sustainable Resource Management	–	–	–	–	–	–	–	–	–
3. Farmer Support And Development	–	–	–	–	–	–	–	–	–
4. Veterinary Services	–	–	–	–	–	–	–	–	–
5. Research And Technology Developmen	–	–	–	–	–	–	–	–	–
6. Agricultural Economics Services	–	–	–	–	–	–	–	–	–
7. Structured Agricultural Education And T	–	–	–	–	–	–	–	–	–
8. Rural Development Coordination	–	–	–	–	–	–	–	–	–
9. Environmental Affairs	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>4 153</b>	<b>4 387</b>	<b>4 628</b>	<b>4 883</b>	<b>4 883</b>	<b>4 883</b>	<b>7 461</b>	<b>7 825</b>	<b>8 176</b>

**Reconciliation of structural changes**

There are no changes in the budget and programme structure

## 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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>3 569</b>	<b>2 474</b>	<b>2 889</b>	<b>3 541</b>	<b>3 541</b>	<b>3 541</b>	<b>2 118</b>	<b>2 180</b>	<b>2 278</b>
Sales of goods and services produced by department (excl. capital assets)	3 569	2 474	2 889	3 541	3 541	3 541	2 118	2 180	2 278
Sales by market establishments	3 569	2 474	2 889	3 541	3 541	3 541	2 118	2 180	2 278
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)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>1 252</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>3 520</b>	<b>1 692</b>	<b>4 102</b>	<b>2 500</b>	<b>2 500</b>	<b>2 500</b>	<b>2 500</b>	<b>2 500</b>	<b>2 612</b>
<b>Interest, dividends and rent on land</b>	<b>1 063</b>	<b>824</b>	<b>874</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	1 063	824	874	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>897</b>	<b>-</b>	<b>137</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	897	-	137	-	-	-	-	-	-
<b>Financial transactions in assets and liabilities</b>	<b>110</b>	<b>1 971</b>	<b>134</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>9 159</b>	<b>8 213</b>	<b>8 136</b>	<b>6 041</b>	<b>6 041</b>	<b>6 041</b>	<b>4 618</b>	<b>4 680</b>	<b>4 890</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Agriculture, Rural Development, Land and Environmental Affairs</b>									
<b>Tax receipts</b>									
.....									
<b>Sales of goods and services other than capital assets</b>	<b>3 569</b>	<b>2 474</b>	<b>2 889</b>	<b>3 541</b>	<b>3 541</b>	<b>3 541</b>	<b>2 118</b>	<b>2 180</b>	<b>2 278</b>
Sales of goods and services produced by department (excl. capital assets)	3 569	2 474	2 889	3 541	3 541	3 541	2 118	2 180	2 278
Sales by market establishments	3 569	2 474	2 889	3 541	3 541	3 541	2 118	2 180	2 278
.....									
Other sales	-	-	-	-	-	-	-	-	-
Of which									
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
.....									
<b>Total</b>	<b>9 159</b>	<b>8 213</b>	<b>8 136</b>	<b>6 041</b>	<b>6 041</b>	<b>6 041</b>	<b>4 618</b>	<b>4 680</b>	<b>4 890</b>

**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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>995 619</b>	<b>1 056 860</b>	<b>995 343</b>	<b>1 098 648</b>	<b>1 067 487</b>	<b>1 069 912</b>	<b>1 107 144</b>	<b>1 070 658</b>	<b>1 118 375</b>
Compensation of employees	590 654	639 619	618 546	694 312	668 809	668 809	705 536	749 203	772 778
Salaries and wages	514 100	560 331	539 292	579 618	561 293	579 577	557 262	593 170	600 472
Social contributions	76 554	79 288	79 254	114 694	107 516	89 232	148 274	156 033	172 306
Goods and services	404 965	417 241	376 797	404 336	398 678	401 103	401 608	321 455	345 597
Administrative fees	2 660	2 934	623	2 816	2 251	2 182	2 938	3 685	3 821
Advertising	2 105	2 415	1 262	2 714	1 964	1 964	3 002	2 557	2 673
Minor Assets	780	503	1 895	920	701	274	642	2 088	2 182
Audit cost: External	5 287	6 819	7 294	11 376	8 376	6 936	9 422	11 863	12 396
Catering: Departmental activities	2 224	2 274	278	2 338	1 965	1 506	2 131	2 895	3 026
Communication (G&S)	21 956	19 985	21 579	16 389	21 389	20 356	14 495	18 506	19 338
Computer services	1 688	5 455	1 025	1 651	1 651	1 562	2 254	3 362	3 513
Consultants: Business and advisory services	228	2 581	263	2 027	4 032	835	3 125	703	734
Infrastructure and planning	13 582	884	15 159	7 135	7 625	7 625	13 605	4 000	4 179
Laboratory services	282	1 120	1 006	2 316	2 316	826	2 688	2 313	1 953
Legal costs	21 806	21 325	26 604	13 792	19 700	28 961	18 913	3 290	3 438
Contractors	41 593	27 227	5 616	41 925	31 705	30 314	28 267	30 540	31 543
Agency and support / outsourced services	10 785	8 942	43 926	18 041	21 998	21 901	21 422	442	462
Fleet services (incl. government motor transport)	14 269	10 680	11 913	12 109	12 085	9 690	14 264	9 296	10 064
Inventory: Clothing material and accessories	579	—	—	1 116	1 889	123	1 095	1 045	1 092
Inventory: Farming supplies	68 154	82 260	56 416	61 231	59 023	62 734	83 533	70 403	73 580
Inventory: Food and food supplies	—	—	—	971	711	190	823	1 199	1 252
Inventory: Chemicals, fuel, oil, gas, wood and coal	5 522	5 494	5 079	12 135	11 397	11 267	12 281	7 995	8 354
Inventory: Learner and teacher support material	—	—	—	350	200	170	367	385	402
Inventory: Materials and supplies	2 470	—	—	3 398	2 698	2 353	2 861	2 159	2 255
Inventory: Medical supplies	112	—	—	5 606	6 156	4 113	4 972	4 211	4 400
Inventory: Medicine	5 256	6 021	14 702	13 497	13 497	11 831	12 382	9 954	10 401
Inventory: Other supplies	436	3 226	128	1 151	993	490	543	13 138	13 729
Consumable supplies	7 879	18 909	12 960	7 278	5 278	10 831	8 381	4 729	4 942
Cons: Stationery, printing and office supplies	5 858	4 342	2 463	9 227	8 126	5 867	7 521	7 147	7 468
Operating leases	17 287	22 287	23 153	22 726	22 726	21 076	20 317	20 695	21 625
Property payments	34 432	36 046	30 772	34 740	39 032	37 150	42 860	16 603	27 050
Transport provided: Departmental activity	14	—	—	39	39	—	41	43	540
Travel and subsistence	66 443	62 725	39 780	41 086	32 906	47 134	41 177	42 110	44 002
Training and development	44 462	54 887	48 365	42 167	45 777	41 993	17 493	12 643	13 210
Operating payments	3 532	3 016	2 880	7 917	7 074	6 392	5 160	6 095	6 370
Venues and facilities	3 235	4 717	1 656	3 827	3 073	2 344	2 537	4 602	4 810
Rental and hiring	49	167	—	325	325	113	96	759	793
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>9 230</b>	<b>9 045</b>	<b>10 587</b>	<b>8 269</b>	<b>11 619</b>	<b>11 657</b>	<b>13 667</b>	<b>9 083</b>	<b>9 491</b>
Provinces and municipalities	1 015	286	240	198	1 238	1 161	508	218	228
Provinces	—	—	240	198	1 238	1 161	508	218	228
Provincial Revenue Funds	—	—	240	198	1 238	1 161	508	218	228
Municipalities	1 015	286	—	—	—	—	—	—	—
Municipal bank accounts	1 015	286	—	—	—	—	—	—	—
Departmental agencies and accounts	1 345	1 125	1 619	1 116	1 116	799	1 670	1 226	1 281
Social security funds	1 345	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	1 125	1 619	1 116	1 116	799	1 670	1 226	1 281
Households	6 870	7 634	8 728	6 955	9 265	9 697	11 489	7 639	7 982
Social benefits	6 870	7 634	8 678	6 955	9 265	9 697	11 489	7 639	7 982
Other transfers to households	—	—	50	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>194 675</b>	<b>138 744</b>	<b>85 296</b>	<b>127 938</b>	<b>187 297</b>	<b>184 834</b>	<b>168 707</b>	<b>166 287</b>	<b>173 752</b>
Buildings and other fixed structures	178 654	133 371	75 554	118 039	167 085	164 622	131 094	163 078	156 724
Buildings	49 033	126 365	75 554	118 039	155 208	155 208	33 576	3 500	3 657
Other fixed structures	129 621	7 006	—	—	11 877	9 414	97 518	159 578	153 067
Machinery and equipment	16 021	5 373	6 368	9 469	7 910	7 910	12 113	3 209	17 028
Transport equipment	4 189	1 368	—	3 167	—	—	1 850	—	—
Other machinery and equipment	11 832	4 005	6 368	6 302	7 910	7 910	10 263	3 209	17 028
Biological assets	—	—	—	430	860	860	—	—	—
Software and other intangible assets	—	—	3 374	—	11 442	11 442	25 500	—	—
<b>Payments for financial assets</b>	<b>384</b>	<b>932</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>1 199 908</b>	<b>1 205 581</b>	<b>1 091 226</b>	<b>1 234 855</b>	<b>1 266 403</b>	<b>1 266 403</b>	<b>1 289 518</b>	<b>1 246 028</b>	<b>1 301 618</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>178 338</b>	<b>189 195</b>	<b>162 109</b>	<b>190 045</b>	<b>186 453</b>	<b>186 370</b>	<b>188 109</b>	<b>185 325</b>	<b>193 647</b>
Compensation of employees	117 181	120 526	115 577	133 020	129 520	129 520	133 042	143 863	150 322
Salaries and wages	102 834	105 793	100 625	102 847	101 847	112 592	99 753	109 381	114 292
Social contributions	14 347	14 733	14 952	30 173	27 673	16 928	33 289	34 482	36 030
Goods and services	61 157	68 669	46 532	57 025	56 933	56 850	55 067	41 462	43 325
Administrative fees	1 136	1 282	253	847	597	659	537	929	971
Advertising	1 216	1 425	1 023	2 420	1 670	1 733	2 044	2 234	2 335
Minor Assets	424	381	1 810	165	165	128	129	159	165
Audit cost: External	5 287	6 819	7 294	11 376	8 376	6 935	9 422	11 863	12 396
Catering: Departmental activities	822	710	52	567	567	583	290	513	536
Communication (G&S)	986	745	376	592	592	645	938	484	507
Computer services	269	4 061	291	900	900	729	943	988	1 032
Consultants: Business and advisory services	228	2 275	263	1 180	1 180	836	1 237	296	309
Infrastructure and planning	2 501	–	–	3 165	3 165	474	817	856	894
Legal costs	19 088	19 882	24 047	8 211	14 119	27 020	11 804	2 652	2 771
Contractors	436	4 197	241	4 165	2 915	3 029	3 274	2 479	2 591
Agency and support/ outsourced services	1 968	267	223	403	403	297	422	442	462
Inventory: Clothing material and accessories	1	–	–	384	384	–	–	421	440
Inventory: Farming supplies	47	14	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	484	484	–	308	532	556
Inventory: Materials and supplies	278	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	750	–	2 000	–	–
Inventory: Other supplies	576	–	–	–	–	–	–	–	–
Consumable supplies	1 431	1 302	1 081	2 211	1 711	872	1 832	848	886
Cons: Stationery, printing and office supplies	3 306	1 716	357	2 818	2 818	1 057	1 864	1 405	1 468
Operating leases	–	–	–	1 948	1 948	502	1 292	354	370
Property payments	928	3 787	861	1 218	1 218	1 089	1 629	707	739
Travel and subsistence	15 329	14 556	5 335	7 122	6 122	7 770	7 611	5 778	6 037
Training and development	1 800	1 637	155	4 791	4 791	477	5 021	5 262	5 498
Operating payments	1 772	1 737	1 855	771	771	1 329	572	847	885
Venues and facilities	1 328	1 864	1 015	1 287	1 287	686	1 081	1 413	1 477
Rental and hiring	–	12	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>8 361</b>	<b>9 045</b>	<b>10 587</b>	<b>8 269</b>	<b>10 769</b>	<b>10 852</b>	<b>13 667</b>	<b>9 083</b>	<b>9 491</b>
Provinces and municipalities	146	286	240	198	388	356	508	218	228
Provinces	–	–	240	198	388	356	508	218	228
Provincial Revenue Funds	–	–	240	198	388	356	508	218	228
Municipalities	146	286	–	–	–	–	–	–	–
Municipal bank accounts	146	286	–	–	–	–	–	–	–
Departmental agencies and accounts	1 345	1 125	1 619	1 116	1 116	799	1 670	1 226	1 281
Social security funds	1 345	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	1 125	1 619	1 116	1 116	799	1 670	1 226	1 281
Households	6 870	7 634	8 728	6 955	9 265	9 697	11 489	7 639	7 982
Social benefits	6 870	7 634	8 678	6 955	9 265	9 697	11 489	7 639	7 982
Other transfers to households	–	–	50	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>7 745</b>	<b>2 074</b>	<b>10 073</b>	<b>5 261</b>	<b>6 624</b>	<b>6 624</b>	<b>5 146</b>	<b>205</b>	<b>214</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	4 996	–	–	–	–	–	–
Machinery and equipment	7 745	2 074	1 703	5 261	1 014	1 014	1 146	205	214
Transport equipment	2 777	1 368	–	3 167	–	–	–	–	–
Other machinery and equipment	4 968	706	1 703	2 094	1 014	1 014	1 146	205	214
Software and other intangible assets	–	–	3 374	–	5 610	5 610	4 000	–	–
<b>Payments for financial assets</b>	<b>384</b>	<b>932</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 1</b>	<b>194 828</b>	<b>201 246</b>	<b>182 769</b>	<b>203 575</b>	<b>203 846</b>	<b>203 846</b>	<b>206 922</b>	<b>194 613</b>	<b>203 352</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>61 270</b>	<b>60 154</b>	<b>54 958</b>	<b>65 251</b>	<b>58 699</b>	<b>58 699</b>	<b>59 955</b>	<b>69 101</b>	<b>71 835</b>
Compensation of employees	36 616	37 453	35 788	42 652	39 244	39 244	41 915	47 441	49 572
Salaries and wages	31 782	32 541	30 957	35 521	38 591	33 821	28 653	33 018	34 501
Social contributions	4 834	4 912	4 831	7 131	653	5 423	13 262	14 423	15 071
Goods and services	24 654	22 701	19 170	22 599	19 455	19 455	18 040	21 660	22 263
Administrative fees	117	139	14	330	330	246	346	362	378
Minor Assets	–	37	25	244	159	–	185	195	204
Catering: Departmental activities	432	560	175	187	72	170	57	187	196
Communication (G&S)	67	50	42	136	136	121	143	150	157
Computer services	–	–	185	384	384	349	402	421	440
Consultants: Business and advisory services	–	–	–	847	847	–	388	407	425
Infrastructure and planning	–	–	992	–	–	–	–	–	–
Contractors	8 352	7 000	2 369	12 733	11 508	11 964	10 503	12 101	12 275
Agency and support / outsourced services	–	–	–	–	–	231	–	–	–
Fleet services (incl. government motor transport)	224	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	152	–	–	–	–	–	–	–	–
Inventory: Farming supplies	5 898	4 195	2 803	750	492	–	286	800	836
Inventory: Food and food supplies	–	–	–	30	30	–	31	32	33
Inventory: Chemicals, fuel, oil, gas, wood and coal	2 868	1 950	2 290	693	693	975	870	2 412	2 520
Inventory: Materials and supplies	–	–	–	1 195	695	440	752	788	823
Inventory: Other supplies	(1)	3 226	128	993	993	480	269	282	295
Consumable supplies	769	693	6 936	454	104	310	276	289	302
Cons: Stationery, printing and office supplies	–	86	9	533	183	422	459	271	283
Operating leases	60	–	–	66	66	–	69	72	75
Property payments	240	12	20	–	–	4	–	–	–
Transport provided: Departmental activity	–	–	–	39	39	–	41	43	45
Travel and subsistence	5 440	4 610	3 138	2 540	2 279	3 743	2 689	2 503	2 615
Operating payments	23	44	44	147	147	–	61	64	67
Venues and facilities	13	99	–	206	206	–	117	180	188
Rental and hiring	–	–	–	92	92	–	96	101	106
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for capital assets</b>	<b>20 394</b>	<b>3 790</b>	<b>8 294</b>	<b>–</b>	<b>1 671</b>	<b>1 671</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	20 394	3 790	8 294	–	1 161	1 161	–	–	–
Buildings	–	336	8 294	–	1 161	1 161	–	–	–
Other fixed structures	20 394	3 454	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	510	510	–	–	–
Other machinery and equipment	–	–	–	–	510	510	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 2</b>	<b>81 664</b>	<b>63 944</b>	<b>63 252</b>	<b>65 251</b>	<b>60 370</b>	<b>60 370</b>	<b>59 955</b>	<b>69 101</b>	<b>71 835</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>397 308</b>	<b>417 554</b>	<b>405 876</b>	<b>395 428</b>	<b>384 823</b>	<b>387 644</b>	<b>414 350</b>	<b>360 697</b>	<b>386 226</b>
Compensation of employees	171 097	182 927	168 857	181 221	170 221	177 750	185 635	180 402	187 768
Salaries and wages	150 617	161 718	148 255	157 486	146 486	156 026	143 612	139 505	145 769
Social contributions	20 480	21 209	20 602	23 735	23 735	21 724	42 023	40 897	41 999
Goods and services	226 211	234 627	237 019	214 207	214 602	209 894	228 715	180 295	198 458
Administrative fees	560	667	36	483	483	322	620	729	762
Advertising	571	642	239	294	294	231	958	323	338
Minor Assets	168	—	4	—	—	23	—	646	675
Audit cost: External	—	—	—	—	—	1	—	—	—
Catering: Departmental activities	460	437	43	400	207	49	317	417	436
Communication (G&S)	20 123	18 732	20 671	13 751	18 751	14 850	11 369	15 810	16 519
Computer services	1 019	965	—	—	—	—	—	—	—
Consultants: Business and advisory services	—	306	—	—	2 005	(1)	—	—	—
Infrastructure and planning	10 926	884	13 322	1 583	1 233	4 209	11 925	691	722
Contractors	15 868	9 594	2 554	11 584	11 584	11 304	10 024	8 702	9 092
Agency and support / outsourced services	7 087	7 884	43 327	17 638	21 595	19 405	21 000	—	—
Fleet services (incl. government motor transport)	13 985	10 680	11 913	12 109	12 085	9 690	14 264	9 296	10 064
Inventory: Clothing material and accessories	—	—	—	—	—	—	1 000	—	—
Inventory: Farming supplies	59 626	76 810	51 280	59 458	58 008	58 480	72 442	68 760	71 863
Inventory: Food and food supplies	—	—	—	—	—	—	—	85	89
Inventory: Chemicals, fuel, oil, gas, wood and coal	1 777	3 295	2 645	10 000	9 412	8 963	8 900	—	—
Inventory: Materials and supplies	468	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	2 285	2 285	2 285	1 848	1 937	2 024
Inventory: Other supplies	(586)	—	—	—	—	—	—	12 045	12 586
Consumable supplies	3 259	11 093	1 639	1 744	1 244	3 076	4 678	1 916	2 002
Cons: Stationery, printing and office supplies	2 135	1 967	1 123	3 183	2 654	2 030	3 335	3 495	3 652
Operating leases	14 598	18 828	21 327	18 231	18 231	17 478	16 366	17 835	18 636
Property payments	11 073	6 862	6 018	14 082	14 082	7 295	26 758	9 846	19 989
Transport provided: Departmental activity	14	—	—	—	—	—	—	—	—
Travel and subsistence	19 426	18 038	13 470	12 957	7 457	16 084	15 415	15 714	16 420
Training and development	41 866	44 369	46 988	29 044	28 254	33 072	3 872	7 381	7 712
Operating payments	557	481	396	4 231	3 588	1 021	2 429	2 437	2 546
Venues and facilities	1 204	1 938	24	1 150	1 150	27	1 205	1 827	1 910
Rental and hiring	27	155	—	—	—	—	—	403	421
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>869</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>850</b>	<b>805</b>	<b>—</b>	<b>—</b>	<b>—</b>
Provinces and municipalities	869	—	—	—	850	805	—	—	—
Provinces	—	—	—	—	850	805	—	—	—
Provincial Revenue Funds	—	—	—	—	850	805	—	—	—
Municipalities	869	—	—	—	—	—	—	—	—
Municipal bank accounts	869	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>156 784</b>	<b>125 831</b>	<b>62 401</b>	<b>107 782</b>	<b>155 957</b>	<b>153 181</b>	<b>159 437</b>	<b>162 008</b>	<b>169 281</b>
Buildings and other fixed structures	151 280	123 084	59 697	105 569	145 037	142 574	127 518	159 578	153 067
Buildings	44 649	123 084	59 697	105 569	133 160	133 160	30 000	—	—
Other fixed structures	106 631	—	—	—	11 877	9 414	97 518	159 578	153 067
Machinery and equipment	5 504	2 747	2 704	2 213	5 088	4 775	10 419	2 430	16 214
Transport equipment	966	—	—	—	—	—	1 850	—	—
Other machinery and equipment	4 538	2 747	2 704	2 213	5 088	4 775	8 569	2 430	16 214
Software and other intangible assets	—	—	—	—	5 832	5 832	21 500	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 3</b>	<b>554 961</b>	<b>543 385</b>	<b>468 277</b>	<b>503 210</b>	<b>541 630</b>	<b>541 630</b>	<b>573 787</b>	<b>522 705</b>	<b>555 507</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>128 761</b>	<b>130 007</b>	<b>135 790</b>	<b>158 121</b>	<b>153 321</b>	<b>153 008</b>	<b>152 714</b>	<b>161 029</b>	<b>168 259</b>
Compensation of employees	108 676	111 313	108 268	126 054	122 054	118 664	126 345	134 818	140 871
Salaries and wages	93 843	95 698	92 513	106 142	102 142	99 700	110 477	112 948	118 019
Social contributions	14 833	15 615	15 755	19 912	19 912	18 964	15 868	21 870	22 852
Goods and services	20 085	18 694	27 522	32 067	31 267	34 344	26 369	26 211	27 388
Administrative fees	110	159	2	209	209	203	213	227	206
Minor Assets	94	37	53	14	14	3	15	16	17
Catering: Departmental activities	43	88	—	121	121	—	127	133	139
Communication (G&S)	252	134	121	623	623	3 587	652	683	713
Laboratory services	282	1 092	1 006	2 316	2 316	825	2 688	2 313	1 953
Contractors	682	125	22	494	494	130	178	593	620
Inventory: Clothing material and accessories	—	—	—	568	568	—	95	624	652
Inventory: Farming supplies	1 105	648	2 209	27	27	2 583	28	29	30
Inventory: Chemicals,fuel,oil,gas,wood and coal	88	49	87	245	245	—	256	268	280
Inventory: Materials and supplies	115	—	—	1 670	1 670	1 560	750	786	821
Inventory: Medical supplies	112	—	—	3 064	3 064	1 691	855	1 992	2 081
Inventory: Medicine	5 135	5 929	14 702	13 497	13 497	11 830	12 382	9 954	10 401
Inventory: Other supplies	440	—	—	—	—	10	—	—	—
Consumable supplies	410	841	889	881	531	1 897	924	968	1 011
Cons: Stationery,printing and office supplies	295	307	338	1 185	1 035	959	1 242	801	837
Operating leases	1 652	1 710	1 826	1 346	1 346	2 216	1 411	1 188	1 242
Property payments	2 463	792	880	1 260	1 260	1 065	1 320	1 383	1 445
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	495
Travel and subsistence	5 984	6 226	5 105	4 031	3 731	4 796	2 804	3 987	4 167
Operating payments	733	248	254	409	409	900	429	266	278
Venues and facilities	90	309	28	107	107	87	—	—	—
Rental and hiring	—	—	—	—	—	2	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Payments for capital assets</b>	<b>2 969</b>	<b>27</b>	<b>2 446</b>	<b>9 783</b>	<b>10 816</b>	<b>11 129</b>	<b>84</b>	<b>88</b>	<b>92</b>
Buildings and other fixed structures	972	—	640	9 420	10 816	10 816	—	—	—
Buildings	961	—	640	9 420	10 816	10 816	—	—	—
Other fixed structures	11	—	—	—	—	—	—	—	—
Machinery and equipment	1 997	27	1 806	363	—	313	84	88	92
Other machinery and equipment	1 997	27	1 806	363	—	313	84	88	92
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 4</b>	<b>131 730</b>	<b>130 034</b>	<b>138 236</b>	<b>167 904</b>	<b>164 137</b>	<b>164 137</b>	<b>152 798</b>	<b>161 117</b>	<b>168 351</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>53 123</b>	<b>55 450</b>	<b>51 385</b>	<b>65 327</b>	<b>60 231</b>	<b>60 231</b>	<b>59 821</b>	<b>71 598</b>	<b>74 815</b>
Compensation of employees	43 998	45 525	44 620	50 294	47 794	46 812	50 939	54 815	57 276
Salaries and wages	37 545	38 796	37 795	42 405	39 905	39 263	38 746	40 989	42 829
Social contributions	6 453	6 729	6 825	7 889	7 889	7 549	12 193	13 826	14 447
Goods and services	9 125	9 925	6 765	15 033	12 437	13 419	8 882	16 783	17 539
Administrative fees	87	149	18	139	139	117	146	153	160
Minor Assets	13	13	3	76	76	30	80	84	88
Catering: Departmental activities	15	8	8	131	131	110	137	143	149
Communication (G&S)	128	90	103	435	435	360	455	477	499
Computer services	400	429	549	367	367	484	909	1 953	2 041
Laboratory services	—	28	—	—	—	—	—	—	—
Contractors	—	—	83	6 975	4 879	1 950	467	3 489	3 648
Inventory: Farming supplies	912	456	124	696	196	874	777	814	851
Inventory: Chemicals,fuel,oil,gas,wood and coal	2	200	—	812	812	1 173	1 851	4 892	5 112
Inventory: Materials and supplies	1 550	—	—	167	167	167	175	183	191
Inventory: Medicine	121	92	—	—	—	—	—	—	—
Inventory: Other supplies	7	—	—	—	—	—	108	637	666
Consumable supplies	201	1 871	1 586	510	510	1 802	75	79	83
Cons: Stationery,printing and office supplies	118	166	305	473	473	598	246	258	270
Operating leases	—	—	—	625	625	624	655	686	717
Property payments	946	1 414	1 262	1 450	1 450	2 068	1 020	1 069	1 117
Travel and subsistence	3 866	4 144	2 583	1 808	1 808	2 984	1 394	1 461	1 526
Training and development	576	673	—	—	—	—	—	—	—
Operating payments	183	182	141	241	241	78	253	265	277
Venues and facilities	—	10	—	128	128	—	134	140	146
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Payments for capital assets</b>	<b>1 300</b>	<b>—</b>	<b>—</b>	<b>2 702</b>	<b>2 798</b>	<b>2 798</b>	<b>464</b>	<b>486</b>	<b>508</b>
Buildings and other fixed structures	525	—	—	940	940	940	—	—	—
Buildings	525	—	—	940	940	940	—	—	—
Machinery and equipment	775	—	—	1 332	998	998	464	486	508
Transport equipment	446	—	—	—	—	—	—	—	—
Other machinery and equipment	329	—	—	1 332	998	998	464	486	508
Biological assets	—	—	—	430	860	860	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 5</b>	<b>54 423</b>	<b>55 450</b>	<b>51 385</b>	<b>68 029</b>	<b>63 029</b>	<b>63 029</b>	<b>60 285</b>	<b>72 084</b>	<b>75 323</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>15 106</b>	<b>15 945</b>	<b>12 352</b>	<b>19 029</b>	<b>18 029</b>	<b>18 029</b>	<b>15 692</b>	<b>20 899</b>	<b>21 839</b>
Compensation of employees	12 341	12 271	11 153	14 165	13 165	12 520	12 345	15 057	15 733
Salaries and wages	10 989	10 964	9 891	10 904	9 904	10 431	8 432	10 433	10 901
Social contributions	1 352	1 307	1 262	3 261	3 261	2 089	3 913	4 624	4 832
Goods and services	2 765	3 674	1 199	4 864	4 864	5 509	3 347	5 842	6 106
Administrative fees	120	176	8	118	118	104	124	130	136
Advertising	–	348	–	–	–	–	–	–	–
Minor Assets	–	–	–	118	118	–	124	130	136
Catering: Departmental activities	13	356	–	122	122	54	128	134	140
Communication (G&S)	28	26	28	95	95	86	100	105	110
Infrastructure and planning	–	–	–	1 113	2 313	–	166	1 722	1 799
Contractors	–	216	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	5	5	5
Consumable supplies	–	20	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	1	–	–	–
Property payments	45	46	46	–	–	142	–	–	–
Travel and subsistence	2 189	2 056	1 053	2 538	1 890	2 001	2 581	2 781	2 906
Operating payments	49	79	53	408	208	2 742	119	448	470
Venues and facilities	321	351	11	352	–	379	–	387	404
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>155</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Machinery and equipment	–	–	155	–	–	–	–	–	–
Other machinery and equipment	–	–	155	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 6</b>	<b>15 106</b>	<b>15 945</b>	<b>12 507</b>	<b>19 029</b>	<b>18 029</b>	<b>18 029</b>	<b>15 692</b>	<b>20 899</b>	<b>21 839</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>19 700</b>	<b>24 936</b>	<b>20 079</b>	<b>33 906</b>	<b>33 106</b>	<b>33 106</b>	<b>29 638</b>	<b>22 821</b>	<b>23 846</b>
Compensation of employees	13 080	13 183	12 285	15 102	14 602	14 167	14 922	15 282	15 968
Salaries and wages	10 846	10 920	10 038	12 092	11 592	11 406	12 768	11 977	12 515
Social contributions	2 234	2 263	2 247	3 010	3 010	2 761	2 154	3 305	3 453
Goods and services	6 620	11 753	7 794	18 804	18 504	18 939	14 716	7 539	7 878
Administrative fees	48	59	261	223	48	175	234	245	256
Minor Assets	–	–	–	–	–	27	–	–	–
Catering: Departmental activities	92	–	–	78	13	48	82	86	90
Communication (G&S)	–	–	–	193	193	145	202	212	222
Infrastructure and planning	155	–	–	–	–	2 803	–	–	–
Laboratory services	–	–	–	–	–	1	–	–	–
Contractors	78	32	347	3 128	–	1 438	–	820	857
Agency and support / outsourced services	426	–	–	–	–	–	–	–	–
Fleet services (incl. government motor transport)	60	–	–	–	–	–	–	–	–
Inventory: Farming supplies	516	100	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	373	113	190	391	410	428
Inventory: Chemicals, fuel, oil, gas, wood and coal	578	–	–	306	156	156	321	336	351
Inventory: Learner and teacher support material	–	–	–	350	200	170	367	385	402
Inventory: Materials and supplies	–	–	–	366	166	186	1 184	402	420
Inventory: Medical supplies	–	–	–	257	57	137	269	282	295
Consumable supplies	122	441	731	895	595	904	252	264	276
Cons: Stationery, printing and office supplies	–	100	283	635	563	540	165	697	728
Operating leases	–	–	–	510	510	255	534	560	585
Property payments	2 279	1 019	980	1 025	1 025	1 514	1 074	1 126	1 177
Travel and subsistence	1 905	1 734	3 395	1 566	1 566	1 806	1 041	1 091	1 140
Training and development	220	8 208	1 222	8 332	12 732	8 444	8 600	–	–
Operating payments	50	60	31	372	372	–	–	409	427
Venues and facilities	91	–	544	195	195	–	–	214	224
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for capital assets</b>	<b>–</b>	<b>2 258</b>	<b>567</b>	<b>300</b>	<b>5 000</b>	<b>5 000</b>	<b>3 576</b>	<b>3 500</b>	<b>3 657</b>
Buildings and other fixed structures	–	2 258	567	–	4 700	4 700	3 576	3 500	3 657
Buildings	–	–	567	–	4 700	4 700	3 576	3 500	3 657
Other fixed structures	–	2 258	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	300	300	300	–	–	–
Other machinery and equipment	–	–	–	300	300	300	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 7</b>	<b>19 700</b>	<b>27 194</b>	<b>20 646</b>	<b>34 206</b>	<b>38 106</b>	<b>38 106</b>	<b>33 214</b>	<b>26 321</b>	<b>27 503</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>22 038</b>	<b>22 318</b>	<b>23 354</b>	<b>29 587</b>	<b>27 287</b>	<b>27 287</b>	<b>28 807</b>	<b>32 493</b>	<b>33 953</b>
Compensation of employees	18 303	18 936	20 146	23 558	21 963	20 900	23 689	25 873	27 035
Salaries and wages	16 140	16 750	17 796	18 692	17 097	18 467	18 589	20 529	21 451
Social contributions	2 163	2 186	2 350	4 866	4 866	2 433	5 100	5 344	5 584
Goods and services	3 735	3 382	3 208	6 029	5 324	6 387	5 118	6 620	6 918
Administrative fees	58	48	7	176	176	135	234	193	202
Minor Assets	—	—	—	200	97	63	—	220	230
Catering: Departmental activities	32	46	—	451	451	277	243	496	518
Communication (G&S)	68	60	88	212	212	204	299	232	242
Infrastructure and planning	—	—	845	276	276	139	289	303	317
Contractors	—	—	—	1 093	893	501	1 719	1 201	1 255
Inventory: Farming supplies	—	—	—	—	—	797	—	—	—
Inventory: Food and food supplies	—	—	—	19	19	—	20	64	67
Consumable supplies	—	—	—	241	241	631	248	264	276
Cons: Stationery, printing and office supplies	—	—	—	200	200	124	210	220	230
Travel and subsistence	3 495	3 043	2 262	2 463	2 463	2 386	1 790	2 662	2 782
Operating payments	19	76	—	63	63	—	66	69	72
Venues and facilities	63	109	6	402	—	1 020	—	441	461
Rental and hiring	—	—	—	233	233	110	—	255	266
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Payments for capital assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 8</b>	<b>22 038</b>	<b>22 318</b>	<b>23 354</b>	<b>29 587</b>	<b>27 287</b>	<b>27 287</b>	<b>28 807</b>	<b>32 493</b>	<b>33 953</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>119 975</b>	<b>141 301</b>	<b>129 440</b>	<b>141 954</b>	<b>145 538</b>	<b>145 538</b>	<b>158 058</b>	<b>146 695</b>	<b>143 955</b>
Compensation of employees	69 362	97 485	101 852	108 246	110 246	109 232	116 704	131 652	128 233
Salaries and wages	59 504	87 151	91 422	93 529	93 729	97 871	96 232	114 390	100 195
Social contributions	9 858	10 334	10 430	14 717	16 517	11 361	20 472	17 262	28 038
Goods and services	50 613	43 816	27 588	33 708	35 292	36 306	41 354	15 043	15 722
Administrative fees	424	255	24	291	151	221	484	717	750
Advertising	318	—	—	—	—	—	—	—	—
Minor Assets	81	35	—	103	72	—	109	638	667
Catering: Departmental activities	315	69	—	281	281	215	750	786	822
Communication (G&S)	304	148	150	352	352	358	337	353	369
Consultants: Business and advisory services	—	—	—	—	—	—	1 500	—	—
Infrastructure and planning	—	—	—	998	638	—	408	428	447
Legal costs	2 718	1 443	2 557	5 581	5 581	1 941	7 109	638	667
Contractors	16 177	6 063	—	1 753	(568)	(2)	2 102	1 155	1 207
Agency and support / outsourced services	1 304	791	376	—	—	1 968	—	—	—
Inventory: Clothing material and accessories	426	—	—	164	937	123	—	—	—
Inventory: Farming supplies	50	37	—	300	300	—	10 000	—	—
Inventory: Food and food supplies	—	—	—	65	65	—	68	71	74
Inventory: Chemicals, fuel, oil, gas, wood and coal	209	—	57	79	79	—	83	87	91
Inventory: Materials and supplies	59	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	1	—	—	—
Inventory: Other supplies	—	—	—	158	—	—	166	174	182
Consumable supplies	1 687	2 648	98	342	342	1 339	96	101	106
Cons: Stationery, printing and office supplies	4	—	48	200	200	137	—	—	—
Operating leases	977	1 749	—	—	—	—	—	—	—
Property payments	16 458	22 114	20 705	15 705	19 997	23 973	11 059	2 472	2 583
Travel and subsistence	8 809	8 318	3 439	6 061	5 590	5 564	5 852	6 133	6 409
Operating payments	146	109	106	1 275	1 275	322	1 231	1 290	1 348
Venues and facilities	125	37	28	—	—	145	—	—	—
Rental and hiring	22	—	—	—	—	1	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Payments for capital assets</b>	<b>5 483</b>	<b>4 764</b>	<b>1 360</b>	<b>2 110</b>	<b>4 431</b>	<b>4 431</b>	<b>—</b>	<b>—</b>	<b>—</b>
Buildings and other fixed structures	5 483	4 239	1 360	2 110	4 431	4 431	—	—	—
Buildings	2 898	2 945	1 360	2 110	4 431	4 431	—	—	—
Other fixed structures	2 585	1 294	—	—	—	—	—	—	—
Machinery and equipment	—	525	—	—	—	—	—	—	—
Other machinery and equipment	—	525	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 9</b>	<b>125 458</b>	<b>146 065</b>	<b>130 800</b>	<b>144 064</b>	<b>149 969</b>	<b>149 969</b>	<b>158 058</b>	<b>146 695</b>	<b>143 955</b>

**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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	–	–	10 619	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	10 619	–	–	–	–	–	–
Contractors	–	–	10 619	–	–	–	–	–	–
<b>Transfers and subsidies</b>	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	–	–	1 000	–	–	–	–	–	–
Buildings and other fixed structures	–	–	1 000	–	–	–	–	–	–
Buildings	–	–	1 000	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	–	–	11 619	–	–	–	–	–	–

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	172 907	76 732	43 931	72 216	60 024	60 024	67 665	59 207	61 866
Compensation of employees	18 306	32 924	26 212	33 106	28 106	28 106	25 151	37 108	38 774
Salaries and wages	14 806	17 625	15 978	25 229	20 229	20 229	17 554	29 511	30 836
Social contributions	3 500	15 299	10 234	7 877	7 877	7 877	7 597	7 597	7 938
Goods and services	154 601	43 808	17 719	39 110	31 918	31 918	42 514	22 099	23 092
Administrative fees	320	150	378	–	–	–	418	418	437
Minor Assets	1 200	385	–	–	–	–	1 933	1 933	2 021
Catering: Departmental activities	250	140	200	–	–	–	221	221	231
Communication (G&S)	4 400	7 944	5 543	5 803	2 803	2 803	3 160	7 351	7 681
Infrastructure and planning	29 742	–	–	6 850	6 850	6 850	10 030	–	–
Contractors	17 000	15 900	–	4 439	4 439	4 439	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	1 000	–	–
Inventory: Farming supplies	19 531	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	1 650	–	–
Inventory: Medical supplies	–	4 000	588	–	–	–	–	–	–
Inventory: Medicine	–	–	–	8 132	8 132	8 132	8 132	–	–
Inventory: Other supplies	60 000	–	–	–	–	–	–	–	–
Consumable supplies	–	–	110	–	–	–	122	122	127
Cons: Stationery, printing and office supplies	158	400	900	–	–	–	996	996	1 041
Travel and subsistence	9 000	3 167	2 500	–	–	–	6 252	2 765	2 889
Training and development	13 000	11 722	7 500	13 886	9 694	9 694	8 600	8 293	8 665
<b>Transfers and subsidies</b>	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	–	84 397	52 638	88 789	132 244	132 244	97 368	108 523	113 396
Buildings and other fixed structures	–	84 397	52 638	88 789	132 244	132 244	92 518	108 523	113 396
Buildings	–	–	52 638	88 789	132 244	132 244	92 518	108 523	113 396
Other fixed structures	–	84 397	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	4 850	–	–
Transport equipment	–	–	–	–	–	–	1 850	–	–
Other machinery and equipment	–	–	–	–	–	–	3 000	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	172 907	161 129	96 569	161 005	192 268	192 268	165 033	167 730	175 262

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>58 242</b>	<b>56 253</b>	<b>46 486</b>	<b>68 980</b>	<b>68 980</b>	<b>68 980</b>	<b>70 499</b>	<b>71 678</b>	<b>74 897</b>
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	58 242	56 253	46 486	68 980	68 980	68 980	70 499	71 678	74 897
Contractors	–	–	–	8 980	8 980	8 980	10 000	10 480	10 952
Agency and support / outsourced services	–	–	–	10 000	10 000	10 000	12 000	12 576	13 140
Inventory: Farming supplies	–	–	46 486	50 000	50 000	50 000	48 499	48 622	50 805
Inventory: Other supplies	58 242	56 253	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>58 242</b>	<b>56 253</b>	<b>46 486</b>	<b>68 980</b>	<b>68 980</b>	<b>68 980</b>	<b>70 499</b>	<b>71 678</b>	<b>74 897</b>

**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	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>19 210</b>	<b>5 553</b>	<b>9 638</b>	<b>9 474</b>	<b>9 759</b>	<b>9 759</b>	<b>9 762</b>	<b>9 830</b>	<b>9 898</b>
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	19 210	5 553	9 638	9 474	9 759	9 759	9 762	9 830	9 898
Contractors	–	1 312	5 594	–	–	–	–	–	–
Medsas inventory interface	–	1 563	–	–	–	–	–	–	–
Inventory: Other supplies	19 210	2 678	4 044	9 474	9 759	9 759	9 762	9 830	9 898
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for capital assets</b>	<b>–</b>	<b>3 588</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	3 588	–	–	–	–	–	–	–
Other fixed structures	–	3 588	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>19 210</b>	<b>9 141</b>	<b>9 638</b>	<b>9 474</b>	<b>9 759</b>	<b>9 759</b>	<b>9 762</b>	<b>9 830</b>	<b>9 898</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>4 141</b>	<b>4 247</b>	<b>3 724</b>	<b>5 027</b>	<b>5 027</b>	<b>5 027</b>	<b>4 734</b>	<b>–</b>	<b>–</b>
Compensation of employees	–	–	3 724	5 027	5 027	5 027	4 734	–	–
Salaries and wages	–	–	3 000	3 475	3 475	3 475	3 725	–	–
Social contributions	–	–	724	1 552	1 552	1 552	1 009	–	–
Goods and services	4 141	4 247	–	–	–	–	–	–	–
Contractors	4 141	4 247	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>4 141</b>	<b>4 247</b>	<b>3 724</b>	<b>5 027</b>	<b>5 027</b>	<b>5 027</b>	<b>4 734</b>	<b>–</b>	<b>–</b>

**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 a**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	1 015	286	240	198	1 238	1 161	508	218	228
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	1 015	286	240	198	1 238	1 161	508	218	228
<b>Category C</b>	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	1 015	286	240	198	1 238	1 161	508	218	228

**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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Gert Sibande District Municipality</b>	-	-	-	-	-	-	-	-	-
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msukaligwa	-	-	-	-	-	-	-	-	-
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
<b>Nkangala District Municipality</b>	-	-	-	-	-	-	-	-	-
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	-	-	-	-	-	-	-	-	-
<b>Ehlanzeni District Municipality</b>	-	-	-	-	-	-	-	-	-
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	-	-	-	-	-	-	-	-	-
<b>District Municipalities</b>	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
<b>Whole Province</b>	1 199 908	1 205 581	1 091 226	1 234 855	1 266 403	1 266 403	1 289 518	1 246 028	1 301 618
<b>Total</b>	1 199 908	1 205 581	1 091 226	1 234 855	1 266 403	1 266 403	1 289 518	1 246 028	1 301 618