

Vote 05

Agriculture, Rural Development, Land and Environmental Affairs

To be appropriated by Vote in 2023/24	R 1 559 036 000
Direct Charge	R 0
Responsible MEC	MEC of Agriculture, Rural Development, Land and Environmental Affairs
Administering Department	Agriculture, Rural Development, Land and Environmental Affairs
Accounting Officer	Head: Agriculture, Rural Development, Land and Environmental Affairs

1. Overview

Vision

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

Mission

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

Values

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

Result orientated, diligent and professional staff

Responsive to the needs of all citizens, particularly the poor, women, youth, elderly and persons with disabilities.

Driven by community-based development.

A learning organization that is participatory in its approach and grows from its experiences and new knowledge and innovations.

Promote and improve effective, efficient and responsive Departmental systems and use of resources

Act with honesty, ethical, impartial and with integrity

Programme 1: Administration

To provide political leadership

To provide administrative and strategic leadership

To provide corporate support services

To offer financial management support

To provide communication support services to internal and external stakeholders

Programme 2: Sustainable Resource Use and Management

To provide engineering support according to industry standards with regard to irrigation, on-farm mechanization, value adding, farm structures and resource conservation management.

To promote the sustainable use and management of natural agricultural resources by engaging in community based initiatives that support sustainability (social, economic and environmental), leading to improved productivity, food security, job creation and agro ecosystems.

To promote the preservation, sustainable use and management of agricultural land through the administration of Conservation of Agricultural Resources Act (CARA), Subdivision of Agricultural Land Act (SALA), and Fencing Act.

To provide agricultural disaster risk reduction (prevention, mitigation, preparedness, response and relief) support services to producers and other clients.

Programme 3: Agricultural Producer Support and Development

To provide producer support services for sustainable agricultural development in line with the National Policy on Comprehensive Producer development Support.

To promote knowledge transfer and skills development as the foundation for equitable, productive, competitive, profitable and sustainable agricultural value chain enterprises.

To support, advise and coordinate the implementation of National policy on Food and Nutrition security.

Programme 4: Veterinary Services

To facilitate and provide animal health services in order to protect the animals and public against identified zoonotic and diseases of economic importance, promote primary animal health and welfare programs / projects, resulting in a favourable zoo-sanitary status that maintains consumer confidence in products of animal origin and enables the export of animals and products of animal origin.

To facilitate the import and export of animals, products of animal origin and related products through certification and health status.

To promote the safety of meat and meat products.

To provide veterinary diagnostic laboratory and investigative services that support and promote animal health and production towards the provision of safe food.

To provide a veterinary ancillary support service that addresses and promotes the welfare of animals, animal identification and advisory service.

Programme 5: Research and Technology Development Services

To improve agricultural production through conducting, facilitating and coordinating research and technology development.

To disseminate information on research and technology developed to clients, peers, scientific community and relevant stakeholders.

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

Programme 6: Agricultural Economics Services

To provide production economics and marketing services to agri-businesses.

To facilitate agro-processing initiatives to ensure participation in the value chain.

To provide economic and statistical information on the performance of the agricultural sector in order to inform planning and decision making.

Programme 7: Structured Agricultural Training

The Department does not have an agricultural training institute hence the sub-programme: Higher Education and Training is not planned for.

To provide and facilitate formal and non-formal agricultural skills development through structured vocational education and training programmes.

Programme 8: Rural Development Coordination

To coordinate comprehensive rural development programme to improve the social and economic livelihoods of rural communities.

To ensure social cohesion amongst communities partaking in agricultural development.

Programme 9: Environmental Affairs

To coordinate integrated environmental management and promote sustainable development and cooperative environmental governance by providing environmental policy, planning and co-ordination services.

To ensure an enhanced governance system and capacity.

To promote a well-managed, sustainable environment.

To facilitate sustainable development through Environmental Empowerment (Environmental awareness and Environmental education).

9.5 Management and conservation of biodiversity and ecosystems within the Province

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

Greening Mpumalanga Initiative

Mpumalanga Green Cluster Agency, noted that the agriculture sector vulnerable to various economic, environmental, social, and regulatory factors that impact the industry's productivity and investment trends. In response, there is a global shift away from conventional farming toward more resource efficient and technology driven farming methods. The shift was noted to be primarily driven by climate change, population growth, scarce natural resources (water and arable land), international market pressure for environmentally friendly products, technological advancement and growing consumer preferences for healthier products.

The department has initiated a broad based programme called Green Mpumalanga that includes both crop and livestock production. The department will provide an intensive and comprehensive farmer support throughout the value-chain to ensure an increase in primary production and improved market access. The program is aimed at increase primary production, agro processing along the agro-ecological zones of the province, and improve market access for farmers in line with the Agricultural and Agro Processing Master Plan and the Mpumalanga Economic Reconstruction and Recovery Plan. Strategic Intervention is aimed at providing the identified CPA farms with infrastructure and comprehensive support to farmers for increased production, agro processing, and linkage to markets.

Phezukomkhono Mlimi

In the previous year, the department continued with provision of the Phezukomkhono Mlimi. Its effort assisted the farmers with provision of mechanization 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. The Department continues to put effort in addressing the imbalances experienced in agricultural production, distribution of the agricultural inputs, and bring to the fore the subsistence and emerging farmers as key players in the agricultural sector.

To that, the Department had over the years, intensified the provision of mechanization and production inputs support to all its farmers and in particular the household, subsistence and emerging farmers. This is done under the programme called Phezukomkhono Mlimi Programme (PKM). The programme is geared to “develop greater support for emerging and small-scale farmers” and reduce the domination of agricultural inputs by big business. Through the Environmental Sections the Department is implementing climate change mitigation and adaptation strategies. This seek to address the effects thereof and other conditions has put the agricultural production and security of domestic food supplies at risk. Production estimates are down, and the lack of rainfall is forcing commodities such as fruit producers to spend more on farming infrastructure and other inputs.

Masibuyele Esibayeni Programme (MESP)

In the planning year, the department will be rolling out the livestock programme so that there is mix farming that enables the farmer to grow and move from subsistence to commercialisation. The Masibuyele Esibayeni Programme is targeted to contribute to the increase in production of the livestock development. Animal Production as linked to the available grazing land, is a dominating farming business in areas of Ehlanzeni and Gert Sibande. However the department will focus more on Highveld regions which are Gert Sibande and Nkangala Districts for animal production since Lowveld region is under the Red Line Zone along the Kruger Park. The Department, through this programme is able to support deserving farmers with sets of animals both large and small livestock. Provision of these animal is done with strict consideration of environmental sustainability and animal health compliance. Environmentalists and Veterinarians are part of the process acquiring these animals. The interventions in this plan will push the commercialisation of this industry even.

Agri-Hubs

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 are customized specifically to cater for the local commodities produced in the area. Farmers in the local vicinity will have easy access to supply the Government Nutrition Programme (GNP) through these facilities. For this financial year the department will be focusing on getting the Mkhondo and Mkhuhlu Agri-Hubs to be fully operational in all its affects. This will include the finalization of an abattoir inside the Mkhondo Agri-Hub with DALRRD and get fully operational. The department completed the feasibility studies for establishment of the Nkomazi and Nkangala Agri-Hubs.

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. This initiative is a more deliberate and gradual approach that targets replacement of a portion of fresh produce through preferential local farmer sourcing. 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 participating government client departments. The Department continues to provide comprehensive farmer support to farmers through the planting programmes as per the requirements of client departments.

Mpumalanga Agri-Park:

As part of the broader strategy of strengthening the collaboration between the partners such as Private, Public, and Communities. The department has collaborated and entered into a

partnership agreement with SASOL to develop a multidisciplinary and multi-stakeholder Agricultural Park in Secunda in Govan Mbeki Local Municipality. The aim of which is to bring together the producer groups in various commodities, and provide access to marketing and conservation facilities for their produce.

Farmers will have access to land, cold storage facilities, seeds, fertilizers, implements, and markets. Thus, saving time for the farmers and concentrate on their cultivation to produce quality produce for the market.

The Mpumalanga AgriPark will put some impetus and stimulate development of the local agricultural sector and economy.

For the first phase of the project, focus will be on the development of tunnels for production of cannabis in order to exploit the new Australian market.

For the other facilities in the establishment, key activities such as planning designs, market lobbying, partnership engagements will be conducted.

Nkosi City

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.

Just Transition

The Mpumalanga coalfields are fast depleting. This was revealed by the resource and reserve coal study conducted by national geo-scientific repository, the Council for Geo-Sciences, in collaboration with Eskom, which indicated that coal in Mpumalanga has declined from 28.1Bt to 12.4Bt (DMR Industry Overview, 2014).

Just Transition will address both the costs and risks for fossil fuel workers and communities of the transition while also addressing the broader development challenges facing the South Africa and the Province: to build an inclusive, diversified, and sustainable development pathway for Mpumalanga Province.

Mpumalanga’s threats on decommissioning of power stations that will eventually have negative impacts on mine closure and other associated sectors depending on power stations and mining, especially in Nkangala and Gert Sibande District Local Municipalities.

Cannabis Production in Mpumalanga:

Business Insider South Africa noted that the “South Africa's Cannabis Master Plan looks to industrialise and commercialise cannabis to unlock economic opportunities. The potential size of

South Africa's commercial cannabis industry is estimated to be R28 billion, with the ability to create up to 25,000 jobs⁴⁶.

The plan will ensure that, "small-scale farmers can get their seeds directly from government. And cannabis-related courses will be included in the curriculum of schools, colleges, and universities". The plan "places great importance on the establishment of a sustainable seed supply system, which will require all companies involved with the breeding, multiplication, and sale of cannabis seed to be registered certified".⁴⁷

The plan is specifically aiming at supporting small scale and traditional cannabis farmers, this focus area involves the "inclusion of current 'illegal' dagga growers into the formal system." Technical support offered to these farmers includes information on cultivar choices, cultivation practices, pest, and disease control, harvesting, and post-harvest practices.

The plan further emphasises on financial support to "be offered in the form of grants and loans to help farmers get started in the formal market".

It further recommends that zoning for cannabis farming to "be prioritised in areas where poverty and unemployment is high".

Mpumalanga Young Farmer Incubator Programme (Fortune 40)

The Programme is designed to build capacity and interest in agriculture in the youth. The programme has over the years evolved and adjusted this policy to be able to offer appropriate services as per the dynamics and demands prevailing. The programme has since produced graduates with some having taken developed onto active farming activities.

The interest has grown amongst youth and other stakeholders. More youth are requesting placement on the programme. Some of the stakeholders have also shared their interest as affected and effected parties of the programme as it rolls out.

The department has revised Fortune 40 policy. The revised policy seek to respond to the above the challenges and recommendations from stakeholders on the programme. Key challenge faced by the program is availability of adequate funds and land to appropriately implement as per needs and the requests.

Mpumalanga International Fresh Produce market

The Mpumalanga International Fresh Produce is nearing completion with some of its key section commissioned. With the first phase of the MIFPM targeted to operational in the current financial year, the Department will intensify efforts and invite private sector for investment in primary production. The department will also be operationalising the completed sections of the markets.

The Department in partnership with the commodity groups and commercial farmers continues to put efforts towards increasing production that will be supplied to the MIFPM. As an effort to increase production, a number of farmers that are in production of various commodities have been identified throughout the province.

The department will be initiating the process of operationalisation of the MIFP in the planning year.

Tea and Coffee Production Plant

The Department will be refurbishing and operationalising the resituated farm that has complete tea plantation and processing plant. The farm had operated as specialised tea estate with markets locally, nationally and internationally.

⁴⁶ <https://www.businessinsider.co.za/south-africa-cannabis-master-plan-for-growers-2021-8>

⁴⁷ <https://www.businessinsider.co.za/south-africa-cannabis-master-plan-for-growers-2021-8>

The Department has since taken the beneficiaries of this estate for an excursion to an operating estate in Limpopo. The Department will be refurbishing whole estate to its former operational state and revive some of the markets that are still in existent.

The department has will initialise the operation of this estate in the year under planning.

Biodiversity Programme

To deliver on the Revised MTSF Priority 5 Outcome of State of ecological infrastructure improved, the department has identified some of the ecological infrastructure that will be refurbished and or developed to restore and encourage conservation.

The department will in the planning year roll out the refurbishment of these infrastructure throughout the province.

Military Veterans Departmental Programmes

The department has noted and targeted to provide support to the programmes of the Military Veterans. The department endeavours to strongly collaborate with most of the key stakeholders involved in the programmes targeted for the group.

The department has ensured that in most of its key indicators in the departmental Annual Performance Plans (APP) there are targets towards these group and report performance against such

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

Strategic Plan for South African Agriculture, November 2001
 Comprehensive Rural Development Framework Version 2 of 2009
 Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983)
 The Labour Tenant Act, 1996 (Act 3 of 1996)
 AgriBEE Framework of the Broad-Based Black Economic Empowerment Act, 2004
 National Water Act 36 of 1998
 Plant Breeders' Rights Act 15 of 1976
 Plant Improvement Act 53 of 1976

Agricultural Products Standards Act 119 of 1990
 Animal Protection Act 71 of 1962
 Fertilisers, Farm Feeds, Agricultural Remedies and Stock Remedies Act 36 of 1947
 Foodstuffs, Cosmetics and Disinfectants Act 54 of 1972
 Livestock Improvement Act 62 of 1998
 Animal Diseases Act 35 of 1984
 Animal Identification Act 6 of 2002
 Meat Safety Act 40 of 2000
 Stock Theft Act 54 of 1972
 Performing Animal Protection Act 24 of 1935
 Veterinary and Para-Veterinary Professions Act 19 of 1982
 The Marketing of Agricultural Products Act 47 of 1996
 Medicines and Related Substances Control Act 101 of 1965
 Perishable Products Export Control Act 9 of 1983

Environmental Management Related Acts

National Environmental Management Act, Act 107 of 1998
 National Environmental Management: Protected Areas Act (Act 57 of 2003)
 National Environmental Management : Biodiversity Act, (Act 10 of 2004)
 National Environmental Management: Air Quality Act, (Act 39 of 2004)
 National Environmental Management :Waste Act,(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 103 of 1994
 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
 South African Qualifications Authority Act of 1995,
 Further Education and Training Act 98 of 1998

Policy Mandates

The key main policy mandates as identified in the Department's Strategic Plan (SP) for the MTEF period 2020/21 to 2024/25 of the department have not changed. They are still relevant and applicable in the current planning period 2022/23.

Agricultural sector

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 sector

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 sector

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.

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 Greening Mpumalanga Initiative, 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.

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.

The Mpumalanga coalfields are fast depleting. This was revealed by the resource and reserve coal study conducted by national geo-scientific repository, the Council for Geo-Sciences, in collaboration with Eskom, which indicated that coal in Mpumalanga has declined from 28.1Bt to 12.4Bt (DMR Industry Overview, 2014).

Just Transition will address both the costs and risks for fossil fuel workers and communities of the transition while also addressing the broader development challenges facing the South Africa and the Province: to build an inclusive, diversified, and sustainable development pathway for Mpumalanga Province.

Mpumalanga's threats on decommissioning of power stations that will eventually have negative impacts on mine closure and other associated sectors depending on power stations and mining, especially in Nkangala and Gert Sibande District Local Municipalities.

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

Mpumamlanga Integrated Waste Management, Air Quality Management Policy Climate Adaptation and Mitigation Strategies.

2. Review of the current financial year (2022/23)

The COVID-19 pandemic continued to have some negative impact on some sectors the provincial economic. However, agriculture continued in year under review to be the least affected industry due to the demand for agricultural products locally and internationally. The sector also showed job gains during the lockdown period. This industry recorded growth of more than 13% in the first

9 months of 2020. Unfortunately the impact of lockdown regulations due to COVID-19 that started from 2020 and crossing over to 2021, had in more than one way showed its consequences on the agricultural industry as a whole, and on secondary agricultural industries in particular. 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.

Agri- hubs

For this financial year the department will be focusing on getting the Mkhondo and Mkhuhlu Agri-Hubs to be fully operational in all its affects. This will include the finalization of an abattoir inside the Mkhondo Agri-Hub with DALRRD and get fully operational.

The department completed the feasibility studies for establishment of the Nkomazi and Nkangala Agri-Hubs.

Grain Milling

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

Phezukomkhono Mlimi

To date the Department has ploughed and planted 16 200 hectares (ha), supported food production from 560 Food gardens, and over 3000 households supported with agricultural food production initiatives. The Department plans to plant 117 010ha and support 12 180 households by end of this financial year.

3. Outlook for the coming financial year (2023/24)

The following are DARDLEA's key MTEF priorities that will continue to be implemented for the coming financial year, 2023/2024:

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 25 Fortune 40 farms /projects. The Department is projecting to create over 120 jobs in the Fortune 40 programme within in the next financial year.

Cannabis Production in Mpumalanga:

Business Insider South Africa noted that the "South Africa's Cannabis Master Plan looks to industrialise and commercialise cannabis to unlock economic opportunities. The potential size of South Africa's commercial cannabis industry is estimated to be R28 billion, with the ability to create up to 25,000 jobs"⁴⁸.

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:

⁴⁸ <https://www.businessinsider.co.za/south-africa-cannabis-master-plan-for-growers-2021-8>

Agri- hubs

For this financial year the department will be focusing on getting the Mkhondo and Mkhuhlu Agri-Hubs to be fully operational in all its affects. This will include the finalization of an abattoir inside the Mkhondo Agri-Hub with DALRRD and get fully operational.

The department completed the feasibility studies for establishment of the Nkomazi and Nkangala Agri-Hubs.

Food Security**Phezukomkhono Mlimi**

The Department has set the target of ploughing and planting 17 010 ha, support 610 food gardens, and provide 4 180 vulnerable households with agricultural food production initiatives in the year 2023/24.

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 5 200 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 refurbishment of the Elijah Mango and Mzinti Farmer training centres will continue and the accredited programmes will be hosted at these Centres.

Military Veterans Departmental Programmes

The department has noted and targeted to provide support to the programmes of the Military Veterans. The department endeavours to strongly collaborate with most of the key stakeholders involved in the programmes targeted for the group.

The department has ensured that in most of its key indicators in the departmental Annual Performance Plans (APP) there are targets towards these group and report performance against such

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 identify adaptation strategies and technologies to ensure that agriculture remains productive for the producers especially the smallholder producers.

The Department will continue to collaborate 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 continuing with grain and sweet potato cultivar trials 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 developed.

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.

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 participating government client departments.

The Department continues to provide comprehensive farmer support to farmers through the planting programmes as per the requirements of client departments.

4. Reprioritisation

The department has new projects to implement in the next financial year. These projects includes the following:

- **Mpumalanga Internal Fresh Produce Market**
- **Tea and Coffee Production Plant** – the department will initialize the operation of this estate in the year under planning.
- **Biodiversity Programme** – The department has identified some of the ecological infrastructure that will be refurbished and or developed to restore and encourage conservation. The department will in the planning year roll out the refurbishment of these infrastructure through the province.
- **School Nutrition Programme** – The roll out of the programme in the key participating departments with special focus on boarding school.
- **Cannabis project** – construction of environmental controlled tunnel for development of the cannabis plants.
- **Mkhondo One Stop Centre** – Completion of the construction of the one stop centre

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.

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	976 505	925 631	990 369	1 039 490	1 039 490	1 039 490	1 096 790	1 142 021	1 190 414
Conditional grants	230 770	168 036	244 486	250 028	250 028	250 028	254 246	260 057	271 707
Agricultural Disaster Management Grant	–	11 619	–	–	–	–	–	–	–
Comprehensive Agricultural Support Programme Grant	161 129	96 569	161 005	165 033	165 033	165 033	167 730	175 262	183 114
Ilima/Letsema Projects Grant	56 253	46 486	68 980	70 499	70 499	70 499	71 678	74 897	78 252
Land Care Programme Grant: Poverty Relief and Infrastructure Development	9 141	9 638	9 474	9 762	9 762	9 762	9 830	9 898	10 341
Expanded Public Works Programme Integrated Grant for Provinces	4 247	3 724	5 027	4 734	4 734	4 734	5 008	–	–
Own Revenue	–	–	–	–	–	–	169 000	–	–
Other	–	4 000	–	–	49 000	49 000	39 000	–	–
Total receipts	1 207 275	1 097 667	1 234 855	1 289 518	1 338 518	1 338 518	1 559 036	1 402 078	1 462 121
Total payments	1 205 581	1 091 226	1 244 520	1 289 518	1 338 518	1 338 518	1 559 036	1 402 078	1 462 121
Surplus/(deficit) before financing	1 694	6 441	(9 665)	–	–	–	–	–	–
Financing	–	–	–	–	–	–	–	–	–
of which	–	–	–	–	–	–	–	–	–
Provincial CG roll-overs	7 053	–	31 548	–	–	–	–	–	–
Surplus/(deficit) after financing	8 747	6 441	21 883	–	–	–	–	–	–

Departmental receipts collection

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	2 474	2 889	3 518	2 118	2 118	3 543	2 180	2 278	2 006
Transfers received from:	1 252	–	19	–	–	–	–	–	–
Fines, penalties and forfeits	1 692	4 102	1 310	2 500	2 500	1 723	2 500	2 612	1 900
Interest, dividends and rent on land	824	874	1 017	–	–	681	–	–	–
Sales of capital assets	–	137	49	–	–	–	–	–	–
Financial transactions in assets and liabilities	1 971	134	175	–	–	94	–	–	–
Total	8 213	8 136	6 088	4 618	4 618	6 041	4 680	4 890	3 906

The department determines its tariffs charged for service rendered by revising them on yearly basis which is influence by sales of goods and services other than capital asset, environmental application fee and fines, penalties and forfeits.

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	201 246	182 769	203 133	206 922	195 172	192 172	172 418	171 352	179 027
2. Sustainable Resource Use and Management	63 944	63 252	55 823	59 955	57 255	55 108	65 601	71 835	75 053
3. Agricultural Producer Support and Development	543 385	468 277	554 878	573 787	650 187	649 187	667 537	597 007	626 695
4. Veterinary Services	130 034	138 236	148 509	152 798	139 798	136 798	153 117	163 851	171 188
5. Research and Technology Development Services	55 450	51 385	57 539	60 285	63 985	62 209	73 707	75 323	78 696
6. Agricultural Economics Services	15 945	12 507	16 453	15 692	13 692	13 692	152 899	111 839	116 849
7. Agricultural Education and Training	27 194	20 646	32 692	33 214	30 514	30 514	34 061	27 503	28 735
8. Rural Development Coordination	22 318	23 354	25 470	28 807	23 657	23 091	25 993	28 953	30 248
9. Environmental Affairs	146 065	130 800	150 023	158 058	164 258	175 747	213 703	154 415	155 630
Total payments and estimates:	1 205 581	1 091 226	1 244 520	1 289 518	1 338 518	1 338 518	1 559 036	1 402 078	1 462 121

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1 056 860	995 343	1 063 610	1 107 144	1 117 844	1 117 844	1 231 723	1 214 835	1 256 040
Compensation of employees	639 619	618 546	640 531	705 536	666 436	666 436	725 031	748 778	782 326
Goods and services	417 241	376 797	423 079	401 608	451 408	451 408	506 692	466 057	473 714
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	9 045	10 587	16 010	13 667	13 667	13 667	9 083	9 491	9 916
Provinces and municipalities	286	240	1 244	508	508	508	218	228	238
Departmental agencies and accounts	1 125	1 619	2 002	1 670	1 670	1 670	1 226	1 281	1 338
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 634	8 728	12 764	11 489	11 489	11 489	7 639	7 982	8 340
Payments for capital assets	138 744	85 296	164 838	168 707	207 007	207 007	318 230	177 752	196 165
Buildings and other fixed structures	133 371	75 554	144 985	131 094	165 124	165 124	282 247	145 724	152 253
Machinery and equipment	5 373	6 368	7 387	12 113	18 183	15 800	10 083	7 028	17 792
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	3 374	12 466	25 500	23 700	26 083	25 900	25 000	26 120
Payments for financial assets	932	-	62	-	-	-	-	-	-
Total economic classification	1 205 581	1 091 226	1 244 520	1 289 518	1 338 518	1 338 518	1 559 036	1 402 078	1 462 121

The Department overall budget has increased by 16 percent. The increase is to assist the department to attend to some pressure priorities. An amount of R90 million was received to provide nutrition to boarding schools over and above that an amount of R169 million was received for the operationalisation of Mpumalanga International Fresh Produce Market and provide biodiversity at provincial nature reserves and for the establishment of Tea and Coffee production and processing plant in order to create job opportunities.

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

Adequate budget was made available for all contractual obligations and production inputs to ensure continued agricultural services to our rural communities to increase food production, both subsistence and for own consumption. A 1.5 per cent skill levy against the salary bill was made available for training of employees. Allocation was made available for audit fees, legal fees and the procurement of veterinary medicine in order to curb the outbreaks of Rabbits and foot and

mouth diseases, and laboratory fees. An allocation under the Comprehensive Agricultural Support Programme (CASP) grant was also made available for the following: Training, Fortune 40 Youth Programme mentors, CASP mentors, foot and mouth vaccines, Marketing and Extension Recovery Plan.

There is an increase on Building and Other Fixed Structures from R207.007 million to R317.230 million this is due to the allocation made available for the completion of the One stop centre in Mkhondo. Funds were made available for CANNABIS project and the establishment of Tea and coffee production and processing plant. Allocation for CASP is made available for the infrastructure projects for the department, the department will continue to monitor and implement the projects.

Infrastructure payments

Departmental infrastructure payments

Table 5.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Existing infrastructure assets	12 278	9 596	12 470	97 518	124 018	119 619	249 254	111 082	115 879
Maintenance and repairs	590	1 087	1 144	–	–	7 736	–	–	–
Upgrades and additions	1 294	1 139	1 068	97 518	124 018	109 682	249 254	111 082	115 879
Refurbishment and rehabilitation	10 394	7 370	10 258	–	–	2 201	–	–	–
New infrastructure assets	121 683	67 045	133 659	33 576	41 106	53 241	32 993	34 642	36 374
Infrastructure transfers	–	–	39	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	39	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	18 661	20 582	22 286	18 796	18 796	24 247	19 735	20 570	21 599
Non Infrastructure	–	–	–	–	–	–	–	–	–
Total Infrastructure (incl. non infrastructure items)	152 622	97 223	168 454	149 890	183 920	197 107	301 982	166 294	173 852
Capital infrastructure	133 371	75 554	144 985	131 094	165 124	165 124	282 247	145 724	152 253
Current infrastructure*	19 251	21 669	23 469	18 796	18 796	31 983	19 735	20 570	21 599

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	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Category A	–	–	–	–	–	–	–	–	–
Category B	286	240	1 244	–	–	–	–	–	–
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total	286	240	1 244	–	–	–	–	–	–

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office of the MEC	9 647	7 873	7 495	10 169	6 669	7 479	8 909	9 741	10 178
2. Senior Management	23 126	26 118	33 212	27 277	29 277	31 543	28 940	21 224	22 175
3. Corporate Services	74 821	56 996	60 991	67 625	68 623	67 631	67 859	63 801	66 658
4. Financial Management	86 852	85 519	93 596	90 437	80 689	76 895	56 250	64 089	66 960
5. Communication Services	6 800	6 263	7 839	11 414	9 914	8 624	10 460	12 497	13 056
Total payments and estimates: Programme 1	201 246	182 769	203 133	206 922	195 172	192 172	172 418	171 352	179 027

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	189 195	162 109	178 636	188 109	175 209	172 209	153 130	161 647	168 887
Compensation of employees	120 526	115 577	117 950	133 042	116 592	113 592	106 568	118 322	123 623
Goods and services	68 669	46 532	60 686	55 067	58 617	58 617	46 562	43 325	45 264
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	9 045	10 587	15 205	13 667	13 667	13 667	9 083	9 491	9 916
Provinces and municipalities	286	240	439	508	508	508	218	228	238
Departmental agencies and accounts	1 125	1 619	2 002	1 670	1 670	1 670	1 226	1 281	1 338
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 634	8 728	12 764	11 489	11 489	11 489	7 639	7 982	8 340
Payments for capital assets	2 074	10 073	9 230	5 146	6 296	6 296	10 205	214	224
Buildings and other fixed structures	-	4 996	-	-	530	530	5 500	-	-
Machinery and equipment	2 074	1 703	1 516	1 146	3 566	3 566	2 805	214	224
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	3 374	7 714	4 000	2 200	2 200	1 900	-	-
Payments for financial assets	932	-	62	-	-	-	-	-	-
Total economic classification: Programme 1	201 246	182 769	203 133	206 922	195 172	192 172	172 418	171 352	179 027

The budget of the programme has decreased from R195.172 million to R170.418 million. This is due to a function shift. All contractual obligation and operational of the programme has been budgeted for.

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

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

Service delivery measures

Refer to Departmental Annual Performance Plan for 2023/24.

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 Use and Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Agricultural Engineering Services	37 063	34 540	37 787	41 111	38 111	35 021	42 546	47 755	49 895
2. Land Care	13 097	12 832	12 099	13 573	12 873	12 873	13 561	14 845	15 509
3. Land Use Management	2 555	2 919	2 567	3 277	3 277	3 277	5 436	5 681	5 936
4. Disaster Risk Reduction	11 229	12 961	3 370	1 994	2 994	3 937	4 058	3 554	3 713
Total payments and estimates: Programme 2	63 944	63 252	55 823	59 955	57 255	55 108	65 601	71 835	75 053

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	60 154	54 958	54 662	59 955	57 255	55 108	65 601	71 835	75 053
Compensation of employees	37 453	35 788	36 897	41 915	39 415	37 268	43 941	49 572	51 793
Goods and services	22 701	19 170	17 765	18 040	17 840	17 840	21 660	22 263	23 260
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 790	8 294	1 161	-	-	-	-	-	-
Buildings and other fixed structures	3 790	8 294	1 161	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	63 944	63 252	55 823	59 955	57 255	55 108	65 601	71 835	75 053

The budget of the programme has increased from R 57 255 million to R 65 601 million, this is due to budget allocation for conditional grant land care. All operational of the programme has been budgeted for.

Service delivery measures

Refer to Departmental Annual Performance Plan for 2023/24

Programme 3: Agricultural Producer 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: Agricultural Producer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Producer Support Services	122 469	160 185	107 325	101 682	99 182	82 475	82 706	59 821	62 197
2. Extension and Advisory Services	306 497	231 884	339 099	330 318	393 218	392 561	459 100	411 095	432 759
3. Food Security	114 419	76 208	108 454	141 787	157 787	174 151	125 731	126 091	131 739
Total payments and estimates: Programme 3	543 385	468 277	554 878	573 787	650 187	649 187	667 537	597 007	626 695

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	417 554	405 876	420 408	414 350	460 250	459 364	430 988	427 726	439 381
Compensation of employees	182 927	168 857	178 830	185 635	190 985	189 985	227 017	209 268	218 643
Goods and services	234 627	237 019	241 578	228 715	269 265	269 379	203 971	218 458	220 738
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	805	-	-	-	-	-	-
Provinces and municipalities	-	-	805	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	125 831	62 401	133 665	159 437	189 937	189 823	236 549	169 281	187 314
Buildings and other fixed structures	123 084	59 697	124 367	127 518	158 018	157 904	208 239	138 067	144 252
Machinery and equipment	2 747	2 704	4 546	10 419	10 419	8 036	4 310	6 214	16 942
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	4 752	21 500	21 500	23 883	24 000	25 000	26 120
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	543 385	468 277	554 878	573 787	650 187	649 187	667 537	597 007	626 695

The overall budget of the programme has a positive growth which is from R 650 187 million to R 667 537 million this is due to allocations made for the climate smart technology, Tea and Coffee plant, One stop center and Cannabis. 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 budget to pay contractual obligations has been catered for.

Allocation for CASP is made available for the infrastructure projects for the department, the department will continue to monitor and implement all projects.

Service delivery measures

Refer to Departmental Annual Performance Plan for 2023/24.

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	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Animal Health	92 809	101 752	109 437	107 120	97 620	96 767	107 820	115 474	120 645
2. Veterinary Public Health	26 637	26 458	26 443	31 053	29 053	27 526	31 542	34 002	35 525
3. Veterinary Diagnosis Services	10 588	10 026	12 629	14 625	13 125	12 505	13 755	14 375	15 018
4. Veterinary Technical Support Services	-	-	-	-	-	-	-	-	-
Total payments and estimates: Programme 4	130 034	138 236	148 509	152 798	139 798	136 798	153 117	163 851	171 188

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	130 007	135 790	141 378	152 714	139 714	136 600	145 561	163 759	171 092
Compensation of employees	111 313	108 268	111 827	126 345	114 845	111 845	124 818	136 371	142 481
Goods and services	18 694	27 522	29 551	26 369	24 869	24 755	20 743	27 388	28 611
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	27	2 446	7 131	84	84	198	7 556	92	96
Buildings and other fixed structures	-	640	7 131	-	-	198	5 708	-	-
Machinery and equipment	27	1 806	-	84	84	-	1 848	92	96
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	130 034	138 236	148 509	152 798	139 798	136 798	153 117	163 851	171 188

The budget for this programme has increased from R139.798 million to R153.117 million. However, it must be noted that the CASP funding is included to fund Food and Mouth Disease (FMD).

Service delivery measures

Refer to Departmental Annual Performance Plan for 2023/24

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	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Agricultural Research	29 299	27 435	30 608	32 397	36 097	36 097	39 559	36 476	38 110
2. Technology Transfer Services	6 673	6 026	5 647	8 988	8 988	7 212	9 529	11 033	11 527
3. Research Infrastructure Support Services	19 478	17 924	21 284	18 900	18 900	18 900	24 619	27 814	29 059
Total payments and estimates: Programme 5	55 450	51 385	57 539	60 285	63 985	62 209	73 707	75 323	78 696

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	55 450	51 385	55 623	59 821	59 671	57 895	68 707	70 815	73 986
Compensation of employees	45 525	44 620	44 462	50 939	48 289	46 513	50 315	53 276	55 663
Goods and services	9 925	6 765	11 161	8 882	11 382	11 382	18 392	17 539	18 323
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	1 916	464	4 314	4 314	5 000	4 508	4 710
Buildings and other fixed structures	-	-	1 770	-	2 700	2 700	4 500	4 000	4 180
Machinery and equipment	-	-	146	464	1 614	1 614	500	508	530
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 5	55 450	51 385	57 539	60 285	63 985	62 209	73 707	75 323	78 696

The budget of the programme has an increase from R 63 985 million to R 73 707 million. The increase is due to funds which made available for the refurbishment of the Research Centre and procurement of working tools. Cost containment measures will be applied to ensure that the department continues to provide services as planned.

Service delivery measures

Refer to Departmental Annual Performance Plan for 2023/24.

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	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Production Economics and Marketing Support	3 515	3 453	5 461	3 629	2 629	2 629	137 125	94 868	99 118
2. Agro-Processing Support	-	-	-	-	-	-	-	-	-
3. Macroeconomics Support	12 430	9 054	10 992	12 063	11 063	11 063	15 774	16 971	17 731
Total payments and estimates: Programme 6	15 945	12 507	16 453	15 692	13 692	13 692	152 899	111 839	116 849

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	15 945	12 352	16 453	15 692	13 692	13 692	152 899	111 839	116 849
Compensation of employees	12 271	11 153	10 799	12 345	10 345	10 345	15 057	15 733	16 438
Goods and services	3 674	1 199	5 654	3 347	3 347	3 347	137 842	96 106	100 411
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	155	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 6	15 945	12 507	16 453	15 692	13 692	13 692	152 899	111 839	116 849

The budget of the programme has an increase from R 13 692 million to R 152 899 million. This is due to funds made available for providing school nutrition to boarding schools and for operationalization of the Mpumalanga International Fresh Produce Market. The programme will continue to support service delivery programmes and monitor the implementation of the MIFPM by MEQA.

Cost containment measures will be applied to ensure that the department continues to provide services as planned.

Service delivery measures

Refer to Departmental Annual Performance Plan for 2023/24.

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: Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Higher Education and Training	-	-	-	-	-	-	-	-	-
2. Agricultural Skills Development	27 194	20 646	32 692	33 214	30 514	30 514	34 061	27 503	28 735
Total payments and estimates: Programme 7	27 194	20 646	32 692	33 214	30 514	30 514	34 061	27 503	28 735

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	24 936	20 079	25 591	29 638	29 638	29 638	30 561	23 846	24 914
Compensation of employees	13 183	12 285	12 497	14 922	14 572	14 572	15 282	15 968	16 684
Goods and services	11 753	7 794	13 094	14 716	15 066	15 066	15 279	7 878	8 230
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 258	567	7 101	3 576	876	876	3 500	3 657	3 821
Buildings and other fixed structures	2 258	567	7 055	3 576	876	876	3 500	3 657	3 821
Machinery and equipment	-	-	46	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 7	27 194	20 646	32 692	33 214	30 514	30 514	34 061	27 503	28 735

The budget of the programme has an increase from R30.514 million to R34.061 million this is due to budget allocation made available from CASP for training of farmers in 2023/24 financial year.

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 measures

Refer to Departmental Annual Performance Plan for 2023/24.

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	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Rural Development Coordination	17 275	18 070	18 262	22 098	16 948	16 382	18 682	19 746	20 628
2. Social Facilitation	5 043	5 284	7 208	6 709	6 709	6 709	7 311	9 207	9 620
Total payments and estimates: Programme 8	22 318	23 354	25 470	28 807	23 657	23 091	25 993	28 953	30 248

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	22 318	23 354	25 470	28 807	23 657	23 091	25 993	28 953	30 248
Compensation of employees	18 936	20 146	20 741	23 689	19 189	18 623	20 873	22 035	23 022
Goods and services	3 382	3 208	4 729	5 118	4 468	4 468	5 120	6 918	7 226
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 8	22 318	23 354	25 470	28 807	23 657	23 091	25 993	28 953	30 248

The programme has Increase in budget from R 23 657 million to R 25 993 million. This is due to that the programme is focusing more on social facilitation coordination and monitoring of all projects implemented by the department.

Cost containment measures will be applied to ensure that the department continues to provide services as planned.

Service delivery measures

Refer to Departmental Annual Performance Plan for 2023/24.

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	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. CD: Office Support	7 769	8 848	14 575	22 611	19 738	19 970	63 412	2 312	2 415
2. Environmental Policy, Planning and Coordination	4 425	3 102	3 450	4 048	4 048	4 522	4 993	4 435	4 634
3. Compliance and Enforcement	14 280	15 136	15 877	15 631	16 631	15 493	13 141	16 642	17 389
4. Environmental Quality Management	20 974	20 093	21 800	22 829	22 829	23 177	25 973	26 095	27 264
5. Biodiversity Management	-	-	-	-	-	-	-	-	-
6. Environmental Empowerment Services	98 617	83 621	94 321	92 939	101 012	112 585	109 684	104 931	103 928
Total payments and estimates: Programme 9	146 065	130 800	150 023	158 058	164 258	175 747	217 203	154 415	155 630

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	141 301	129 440	145 389	158 058	158 758	170 247	161 783	154 415	155 630
Compensation of employees	97 485	101 852	106 528	116 704	112 204	123 693	124 660	128 233	133 979
Goods and services	43 816	27 588	38 861	41 354	46 554	46 554	37 123	26 182	21 651
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 764	1 360	4 634	-	5 500	5 500	55 420	-	-
Buildings and other fixed structures	4 239	1 360	3 501	-	3 000	2 916	54 800	-	-
Machinery and equipment	525	-	1 133	-	2 500	2 584	620	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 9	146 065	130 800	150 023	158 058	164 258	175 747	217 203	154 415	155 630

The programme has increase in budget from R 164 258 million to R 217 203 million this is due to funds received to provide biodiversity at provincial nature reserves.

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 measures

Refer to Departmental Annual Performance Plan for 2023/24.

Other programme information

Personnel numbers and costs

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

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth		
	2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26				
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additio nal posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	573	137 882	619	231 252	619	250 892	635	–	635	323 447	619	269 234	619	283 070	619	295 763	-0.8%	-2.9%	41.1%
7 – 10	401	270 526	380	202 902	380	224 674	380	–	380	198 965	353	269 728	353	263 488	353	275 290	-2.4%	11.4%	33.6%
11 – 12	175	168 517	152	127 451	152	145 684	198	–	198	100 138	142	150 527	142	161 487	142	168 717	-10.5%	19.0%	19.6%
13 – 16	24	62 694	22	56 941	22	47 559	301	–	301	43 886	18	39 042	18	40 733	18	42 556	-60.9%	-1.0%	5.8%
Other	100	–	100	–	100	–	76	–	76	–	100	–	100	–	100	–	9.6%	–	–
Total	1 273	639 619	1 273	618 546	1 273	668 809	1 590	–	1 590	666 436	1 232	728 531	1 232	748 778	1 232	782 326	-8.2%	5.5%	100.0%
Programme																			
1: Administration	298	120 526	298	115 577	298	117 950	274	–	274	113 592	257	106 568	257	118 322	257	123 623	-2.1%	2.9%	16.2%
2: Sustainable Resource Use and Management	108	37 453	108	35 788	108	36 897	124	–	124	37 268	108	43 941	108	49 572	108	51 793	-4.5%	11.6%	6.3%
3: Agricultural Producer Support and Development	306	182 927	306	168 857	306	178 830	512	–	512	189 985	306	227 017	306	209 268	306	218 643	-15.8%	4.8%	28.1%
4: Veterinary Services	241	111 313	241	108 268	241	111 827	249	–	249	111 845	241	124 818	241	136 371	241	142 481	-1.1%	8.4%	17.8%
5: Research and Technology Development Services	111	45 525	111	44 620	111	44 462	129	–	129	46 513	111	50 315	111	53 276	111	55 663	-4.9%	6.2%	7.1%
6: Agricultural Economics Services	14	12 271	14	11 153	14	10 799	61	–	61	10 345	14	15 057	14	15 733	14	16 438	-38.8%	16.7%	1.9%
7: Agricultural Education and Training	32	13 183	32	12 285	32	12 497	78	–	78	14 572	32	15 282	32	15 968	32	16 684	-25.7%	4.6%	2.1%
8: Rural Development Coordination	28	18 936	28	20 146	28	20 741	28	–	28	18 623	28	20 873	28	22 035	28	23 022	–	7.3%	2.9%
9: Environmental Affairs	135	97 485	135	101 852	135	106 528	135	–	135	123 693	135	124 660	135	128 233	135	133 979	–	2.7%	17.6%
Total	1 273	639 619	1 273	618 546	1 273	640 531	1 590	–	1 590	666 436	1 232	728 531	1 232	748 778	1 232	782 326	-8.2%	5.5%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							1 033	–	1 033	508 985	1 033	547 036	1 033	576 360	1 033	602 178	–	5.8%	76.8%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							2	–	2	3 390	2	3 553	2	3 713	2	3 879	–	4.6%	0.5%
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							138	–	138	145 895	138	152 898	138	159 763	138	166 926	–	4.6%	21.5%
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	8 166	100	25 044	100	8 942	100	9 343	–	4.6%	1.2%
Total	1 273	639 619	1 273	618 546	1 273	666 436	1 273	–	1 273	666 436	1 273	728 531	1 273	748 778	1 273	782 326	–	5.5%	100.0%

Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	1 273	1 273	1 273	1 590	1 590	1 590	1 232	1 232	1 232
Number of personnel trained	199	210	210	210	210	210	210	210	210
of which									
Male	88	93	93	93	93	93	93	93	93
Female	111	117	117	117	117	117	117	117	117
Number of training opportunities	47	49	49	49	49	49	49	49	49
of which									
Tertiary	35	37	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	117	123	123	100	100	100	100	100	100
Number of learnerships appointed	123	130	130	130	130	130	130	130	130
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	4 387	4 628	4 883	7 461	7 461	7 461	7 825	8 176	8 542
2. Sustainable Resource Use And Mar	–	–	–	–	–	–	–	–	–
3. Agricultural Producer Support And D	–	–	–	–	–	–	–	–	–
4. Veterinary Services	–	–	–	–	–	–	–	–	–
5. Research And Technology Develop	–	–	–	–	–	–	–	–	–
6. Agricultural Economics Services	–	–	–	–	–	–	–	–	–
7. Agricultural Education And Training	–	–	–	–	–	–	–	–	–
8. Rural Development Coordination	–	–	–	–	–	–	–	–	–
9. Environmental Affairs	–	–	–	–	–	–	–	–	–
Total payments on training	4 387	4 628	4 883	7 461	7 461	7 461	7 825	8 176	8 542

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	2 474	2 889	3 518	2 118	2 118	3 543	2 180	2 278	2 006
Sales of goods and services produced by department (excl. capital assets)	2 474	2 889	3 518	2 118	2 118	3 543	2 180	2 278	2 006
Sales by market establishments	2 474	2 889	3 518	2 118	2 118	3 543	2 180	2 278	2 006
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
<i>Of which</i>									
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	1 252	-	19	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	1 252	-	19	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	1 692	4 102	1 310	2 500	2 500	1 723	2 500	2 612	1 900
Interest, dividends and rent on land	824	874	1 017	-	-	681	-	-	-
Interest	824	874	1 017	-	-	681	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	137	49	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	137	49	-	-	-	-	-	-
Financial transactions in assets and liabilities	1 971	134	175	-	-	94	-	-	-
Total	8 213	8 136	6 088	4 618	4 618	6 041	4 680	4 890	3 906

Table B.3: Payments and estimates by economic classification

Annexures to 2023 Estimates of Provincial Revenue & Expenditure
Vote 05

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1 056 860	995 343	1 063 610	1 107 144	1 117 844	1 117 844	1 231 723	1 214 835	1 256 040
Compensation of employees	639 619	618 546	640 531	705 536	866 436	866 436	725 031	748 778	782 326
Salaries and wages	560 331	539 292	559 365	557 262	522 612	577 432	530 114	566 972	592 374
Social contributions	79 288	79 254	81 166	148 274	143 824	89 004	194 917	181 806	189 952
Goods and services	417 241	376 797	423 079	401 608	451 408	451 408	506 692	466 057	473 714
Administrative fees	2 934	623	1 165	2 938	2 938	2 039	3 665	3 821	3 990
Advertising	2 415	1 262	2 832	3 002	2 502	2 240	2 557	2 673	2 793
Minor Assets	503	1 895	397	642	642	416	2 038	2 182	2 280
Audit cost: External	6 819	7 294	6 977	9 422	9 422	7 394	6 563	12 396	12 951
Catering: Departmental activities	2 274	278	842	2 131	2 131	1 847	2 508	3 026	3 160
Communication (G&S)	19 985	21 579	26 770	14 495	14 495	28 735	14 713	19 338	20 204
Computer services	5 455	1 025	1 338	2 254	2 254	1 553	2 362	3 513	3 670
Consultants: Business and advisory services	2 581	263	965	3 125	3 125	1 980	3 203	734	767
Infrastructure and planning	884	15 159	4 722	13 605	13 605	5 791	4 918	4 179	4 062
Laboratory services	1 120	1 006	760	2 688	2 188	698	1 813	1 953	2 040
Legal costs	21 325	26 604	31 120	18 913	26 113	29 040	12 790	4 938	5 159
Contractors	27 227	5 616	9 406	28 267	27 617	20 520	31 463	32 543	34 001
Agency and support / outsourced services	8 942	43 926	21 477	21 422	21 422	19 636	153 442	90 462	94 515
Fleet services (incl. government motor transport)	10 860	11 913	11 404	14 264	14 264	16 140	10 796	10 064	10 515
Inventory: Clothing material and accessories	—	—	—	1 095	1 095	—	745	1 092	1 141
Inventory: Farming supplies	82 260	56 416	97 950	83 533	103 860	120 860	61 403	73 580	76 874
Inventory: Food and food supplies	—	—	—	823	823	677	1 199	1 252	1 306
Inventory: Chemicals, fuel, oil, gas, wood and coal	5 494	5 079	3 811	12 281	12 281	1 547	5 995	8 354	8 728
Inventory: Learner and teacher support material	—	—	—	367	367	321	385	402	420
Inventory: Materials and supplies	—	—	3 939	2 861	2 861	1 936	1 899	2 255	2 357
Inventory: Medical supplies	—	—	—	4 972	4 972	898	4 461	4 400	4 597
Inventory: Medicine	6 021	14 702	9 752	12 382	11 382	11 382	7 446	10 401	10 867
Inventory: Other supplies	3 226	128	—	543	14 543	1 172	13 138	13 729	14 344
Consumable supplies	18 909	12 960	14 016	8 381	8 381	12 945	8 229	4 942	5 162
Cons: Stationery, printing and office supplies	4 342	2 463	4 679	7 521	7 521	6 106	6 647	7 468	9 364
Operating leases	22 287	23 153	23 826	20 317	20 967	27 838	34 915	42 085	39 503
Property payments	36 046	30 772	40 274	42 860	51 983	43 586	32 958	28 500	29 305
Transport provided: Departmental activity	—	—	167	41	41	—	—	540	564
Travel and subsistence	62 725	39 780	55 507	41 177	41 327	61 541	41 010	50 502	42 763
Training and development	54 887	48 365	45 328	17 493	18 493	16 383	25 576	13 210	13 801
Operating payments	3 016	2 880	2 107	5 160	5 160	3 610	5 932	6 370	6 655
Venues and facilities	4 717	1 656	1 496	2 537	2 537	2 537	1 668	4 810	5 027
Rental and hiring	167	—	52	96	96	40	255	793	829
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	9 045	10 587	16 010	13 667	13 667	13 667	9 083	9 491	9 916
Provinces and municipalities	286	240	1 244	508	508	508	218	228	238
Provinces	—	—	—	508	508	508	218	228	238
Provincial agencies and funds	—	—	—	508	508	508	218	228	238
Municipalities	286	240	1 244	—	—	—	—	—	—
Municipal bank accounts	286	240	1 244	—	—	—	—	—	—
Departmental agencies and accounts	1 125	1 619	2 002	1 670	1 670	1 670	1 226	1 281	1 338
Departmental agencies (non-business entities)	1 125	1 619	2 002	1 670	1 670	1 670	1 226	1 281	1 338
Households	7 634	8 728	12 764	11 489	11 489	11 489	7 639	7 982	8 340
Social benefits	7 634	8 678	12 714	11 489	11 489	11 489	7 639	7 982	8 340
Other transfers to households	—	50	50	—	—	—	—	—	—
Payments for capital assets	138 744	85 296	164 838	168 707	207 007	207 007	318 230	177 752	196 165
Buildings and other fixed structures	133 371	75 554	144 985	131 094	165 124	165 124	282 247	145 724	152 253
Buildings	126 365	75 554	135 571	33 576	36 376	111 653	8 500	5 657	5 911
Other fixed structures	7 006	—	9 414	97 518	128 748	53 471	273 747	140 067	146 342
Machinery and equipment	5 373	6 368	7 387	12 113	18 183	15 800	10 083	7 028	17 792
Transport equipment	1 368	—	—	1 850	4 000	4 000	—	—	—
Other machinery and equipment	4 005	6 368	7 387	10 263	14 183	11 800	10 083	7 028	17 792
Software and other intangible assets	—	3 374	12 466	25 500	23 700	26 083	25 900	25 000	26 120
Payments for financial assets	932	—	62	—	—	—	—	—	—
Total economic classification	1 205 581	1 091 226	1 244 520	1 289 518	1 338 518	1 338 518	1 559 036	1 402 078	1 462 121

Annexures to 2023 Estimates of Provincial Revenue & Expenditure
Vote 05

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	189 195	162 109	178 636	188 109	175 209	172 209	153 130	161 647	168 887
Compensation of employees	120 526	115 577	117 550	133 042	116 592	113 592	106 568	118 322	123 623
Salaries and wages	105 793	100 625	102 291	99 753	85 553	99 322	65 581	82 292	85 978
Social contributions	14 733	14 952	15 659	33 289	31 039	14 270	40 987	36 030	37 645
Goods and services	68 669	46 532	60 686	55 067	58 617	58 617	46 562	43 325	45 264
Administrative fees	1 282	253	378	537	537	653	829	971	1 015
Advertising	1 425	1 023	2 480	2 044	1 544	1 814	2 234	2 335	2 440
Minor Assets	381	1 810	314	129	129	48	159	165	172
Audit cost: External	6 819	7 294	6 977	9 422	9 422	7 394	6 563	12 396	12 951
Catering: Departmental activities	710	52	202	290	290	256	513	536	559
Communication (G&S)	745	376	1 309	938	938	821	484	507	530
Computer services	4 061	291	333	943	943	547	988	1 032	1 078
Consultants: Business and advisory services	2 275	263	965	1 237	1 237	1 423	2 796	309	323
Infrastructure and planning	—	—	474	817	817	—	856	894	934
Legal costs	19 882	24 047	28 742	11 804	15 504	23 864	8 152	2 771	2 895
Contractors	4 197	241	286	3 274	3 274	1 018	1 979	2 591	2 707
Agency and support / outsourced services	267	223	342	422	422	201	442	462	483
Inventory: Clothing material and accessories	—	—	—	—	—	—	421	440	460
Inventory: Farming supplies	14	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	308	308	—	532	556	580
Inventory: Medical supplies	—	—	—	2 000	2 000	—	1 000	—	—
Consumable supplies	1 302	1 081	974	1 832	1 832	1 071	2 848	886	925
Cons: Stationery, printing and office supplies	1 716	357	1 821	1 864	1 864	1 472	905	1 468	1 533
Operating leases	—	—	—	1 292	1 292	321	354	370	387
Property payments	3 787	861	835	1 629	1 629	71	1 807	739	772
Travel and subsistence	14 556	5 335	10 442	7 611	6 961	12 309	5 678	6 037	6 308
Training and development	1 637	155	1 009	5 021	6 021	2 950	5 262	5 498	5 744
Operating payments	1 737	1 855	1 919	572	572	987	847	885	925
Venues and facilities	1 864	1 015	794	1 081	1 081	1 397	913	1 477	1 543
Rental and hiring	12	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	9 045	10 587	15 205	13 667	13 667	13 667	9 083	9 491	9 916
Provinces and municipalities	286	240	439	508	508	508	218	228	238
Provinces	—	—	—	508	508	508	218	228	238
Provincial agencies and funds	—	—	—	508	508	508	218	228	238
Municipalities	286	240	439	—	—	—	—	—	—
Municipal bank accounts	286	240	439	—	—	—	—	—	—
Departmental agencies and accounts	1 125	1 619	2 002	1 670	1 670	1 670	1 226	1 281	1 338
Departmental agencies (non-business entities)	1 125	1 619	2 002	1 670	1 670	1 670	1 226	1 281	1 338
Households	7 634	8 728	12 764	11 489	11 489	11 489	7 639	7 982	8 340
Social benefits	7 634	8 678	12 714	11 489	11 489	11 489	7 639	7 982	8 340
Other transfers to households	—	50	50	—	—	—	—	—	—
Payments for capital assets	2 074	10 073	9 230	5 146	6 296	6 296	10 205	214	224
Buildings and other fixed structures	—	4 996	—	—	530	530	5 500	—	—
Buildings	—	4 996	—	—	—	528	—	—	—
Other fixed structures	—	—	—	—	530	2	5 500	—	—
Machinery and equipment	2 074	1 703	1 516	1 146	3 566	3 566	2 805	214	224
Transport equipment	1 368	—	—	—	1 150	1 150	—	—	—
Other machinery and equipment	706	1 703	1 516	1 146	2 416	2 416	2 805	214	224
Software and other intangible assets	—	3 374	7 714	4 000	2 200	2 200	1 900	—	—
Payments for financial assets	932	—	62	—	—	—	—	—	—
Total economic classification: Programme 1	201 246	182 769	203 133	206 922	195 172	192 172	172 418	171 352	179 027

Annexures to 2023 Estimates of Provincial Revenue & Expenditure
Vote 05

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	60 154	54 958	54 662	59 955	57 255	55 108	65 601	71 835	75 053
Compensation of employees	37 453	35 788	36 897	41 915	39 415	37 268	43 941	49 572	51 793
Salaries and wages	32 541	30 957	32 166	28 653	26 153	31 547	30 018	34 501	36 047
Social contributions	4 912	4 831	4 731	13 262	13 262	5 721	13 923	15 071	15 746
Goods and services	22 701	19 170	17 765	18 040	17 840	17 840	21 660	22 263	23 260
Administrative fees	139	14	41	346	346	116	362	378	394
Minor Assets	37	25	–	185	185	112	195	204	214
Catering: Departmental activities	560	175	316	57	57	319	187	196	205
Communication (G&S)	50	42	77	143	143	105	150	157	164
Computer services	–	185	521	402	402	96	421	440	460
Consultants: Business and advisory services	–	–	–	388	388	385	407	425	444
Infrastructure and planning	–	992	453	–	–	268	–	–	–
Legal costs	–	–	–	–	–	1	–	–	–
Contractors	7 000	2 369	4 010	10 503	10 503	4 595	12 101	12 275	12 825
Agency and support / outsourced services	–	–	231	–	–	–	–	–	–
Inventory: Farming supplies	4 195	2 803	989	286	286	831	800	836	873
Inventory: Food and food supplies	–	–	–	31	31	286	32	33	34
Inventory: Chemicals, fuel, oil, gas, wood and coal	1 950	2 290	973	870	870	870	2 412	2 520	2 633
Inventory: Materials and supplies	–	–	3 939	752	752	752	788	823	860
Inventory: Other supplies	3 226	128	–	269	269	–	282	295	308
Consumable supplies	693	6 936	1 693	276	276	5 212	289	302	315
Cons: Stationery, printing and office supplies	86	9	36	459	459	213	271	283	296
Operating leases	–	–	–	69	69	16	72	75	78
Property payments	12	20	5	–	–	2	–	–	–
Transport provided: Departmental activity	–	–	–	41	41	–	–	45	47
Travel and subsistence	4 610	3 138	4 371	2 689	2 489	3 560	2 753	2 615	2 732
Operating payments	44	44	62	61	61	–	64	67	70
Venues and facilities	99	–	48	117	117	101	74	188	197
Rental and hiring	–	–	–	96	96	–	–	106	111
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	3 790	8 294	1 161	–	–	–	–	–	–
Buildings and other fixed structures	3 790	8 294	1 161	–	–	–	–	–	–
Buildings	336	8 294	1 161	–	–	–	–	–	–
Other fixed structures	3 454	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 2	63 944	63 252	55 823	59 955	57 255	55 108	65 601	71 835	75 053

Annexures to 2023 Estimates of Provincial Revenue & Expenditure
Vote 05

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	417 554	405 876	420 408	414 350	460 250	459 364	430 988	427 726	439 381
Compensation of employees	182 927	168 857	178 830	185 635	190 985	189 985	227 017	209 268	218 643
Salaries and wages	161 718	148 255	157 245	143 612	150 362	162 550	167 620	157 769	164 837
Social contributions	21 209	20 602	21 585	42 023	40 623	27 435	59 397	51 499	53 806
Goods and services	234 627	237 019	241 578	228 715	269 265	269 379	203 971	218 458	220 738
Administrative fees	667	36	170	620	620	679	729	762	796
Advertising	642	239	352	958	958	426	323	338	353
Minor Assets	–	4	19	–	–	46	646	675	705
Catering: Departmental activities	437	43	124	317	317	299	417	436	456
Communication (G&S)	18 732	20 671	19 825	11 369	11 369	26 196	12 130	16 519	17 259
Computer services	965	–	–	–	–	1	–	–	–
Consultants: Business and advisory services	306	–	–	–	–	172	–	–	–
Infrastructure and planning	884	13 322	3 795	11 925	11 925	5 068	3 109	722	450
Legal costs	–	–	–	–	–	1 758	–	–	–
Contractors	9 594	2 554	2 334	10 024	10 024	9 412	702	9 092	9 500
Agency and support / outsourced services	7 884	43 327	20 904	21 000	21 000	19 435	19 000	–	–
Fleet services (incl. government motor transport)	10 880	11 913	11 404	14 264	14 264	16 140	10 796	10 064	10 515
Inventory: Clothing material and accessories	–	–	–	1 000	1 000	–	–	–	–
Inventory: Farming supplies	76 810	51 280	92 036	72 442	98 342	118 512	57 760	71 863	75 081
Inventory: Food and food supplies	–	–	–	–	–	–	85	89	93
Inventory: Chemicals, fuel, oil, gas, wood and coal	3 295	2 645	2 790	8 900	8 900	1	–	–	–
Inventory: Medical supplies	–	–	–	1 848	1 848	–	1 937	2 024	2 115
Inventory: Other supplies	–	–	–	–	14 000	898	12 045	12 586	13 150
Consumable supplies	11 093	1 639	3 551	4 678	4 678	1 460	3 116	2 002	2 091
Cons: Stationery, printing and office supplies	1 967	1 123	1 799	3 335	3 335	3 381	3 495	3 652	5 378
Operating leases	18 828	21 327	21 390	16 356	17 006	19 884	28 755	33 636	36 380
Property payments	6 862	6 018	8 617	26 758	26 758	15 174	19 101	19 989	20 884
Travel and subsistence	18 038	13 470	18 534	15 415	15 415	22 743	15 714	21 420	12 379
Training and development	44 369	46 988	33 772	3 872	3 872	4 931	11 574	7 712	8 057
Operating payments	481	396	–	2 429	2 429	2 088	2 437	2 546	2 660
Venues and facilities	1 938	24	162	1 205	1 205	664	100	1 910	1 996
Rental and hiring	155	–	–	–	–	11	–	421	440
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	805	–	–	–	–	–	–
Provinces and municipalities	–	–	805	–	–	–	–	–	–
Municipalities	–	–	805	–	–	–	–	–	–
Municipal bank accounts	–	–	805	–	–	–	–	–	–
Payments for capital assets	125 831	62 401	133 665	159 437	189 937	189 823	236 549	169 281	187 314
Buildings and other fixed structures	123 084	59 697	124 367	127 518	158 018	157 904	208 239	138 067	144 252
Buildings	123 084	59 697	114 953	30 000	35 500	105 706	–	–	–
Other fixed structures	–	–	9 414	97 518	122 518	52 198	208 239	138 067	144 252
Machinery and equipment	2 747	2 704	4 546	10 419	10 419	8 036	4 310	6 214	16 942
Transport equipment	–	–	–	1 850	1 850	1 850	–	–	–
Other machinery and equipment	2 747	2 704	4 546	8 569	8 569	6 186	4 310	6 214	16 942
Software and other intangible assets	–	–	4 752	21 500	21 500	23 883	24 000	25 000	26 120
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 3	543 385	468 277	554 878	573 787	650 187	649 187	667 537	597 007	626 695

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	130 007	135 790	141 378	152 714	139 714	136 600	145 561	163 759	171 092
Compensation of employees	111 313	108 268	111 827	128 345	114 845	111 845	124 818	136 371	142 481
Salaries and wages	95 698	92 513	95 796	110 477	98 977	95 665	102 948	113 519	118 605
Social contributions	15 615	15 755	16 031	15 868	15 868	16 180	21 870	22 852	23 876
Goods and services	18 694	27 522	29 551	26 369	24 869	24 755	20 743	27 388	28 611
Administrative fees	159	2	58	213	213	111	227	206	215
Minor Assets	37	53	7	15	15	73	16	17	18
Catering: Departmental activities	88	—	7	127	127	28	133	139	145
Communication (G&S)	134	121	3 414	652	652	511	483	713	744
Laboratory services	1 092	1 006	760	2 688	2 188	698	1 813	1 953	2 040
Contractors	125	22	189	178	178	208	393	620	648
Inventory: Clothing material and accessories	—	—	—	95	95	—	324	652	681
Inventory: Farming supplies	648	2 209	3 255	28	28	579	29	30	31
Inventory: Chemicals, fuel, oil, gas, wood and coal	49	87	—	256	256	—	268	280	292
Inventory: Materials and supplies	—	—	—	750	750	—	526	821	858
Inventory: Medical supplies	—	—	—	855	855	629	1 242	2 081	2 174
Inventory: Medicine	5 929	14 702	9 752	12 382	11 382	11 382	7 446	10 401	10 867
Consumable supplies	841	889	2 570	924	924	1 094	768	1 011	1 057
Cons: Stationery, printing and office supplies	307	338	356	1 242	1 242	334	801	837	874
Operating leases	1 710	1 826	2 436	1 411	1 411	1 982	988	1 242	1 298
Property payments	792	880	795	1 320	1 320	1 065	1 383	1 445	1 509
Transport provided: Departmental activity	—	—	—	—	—	—	—	495	517
Travel and subsistence	6 226	5 105	5 800	2 804	2 804	5 755	3 737	4 167	4 353
Operating payments	248	254	63	429	429	29	166	278	290
Venues and facilities	309	28	87	—	—	248	—	—	—
Rental and hiring	—	—	2	—	—	29	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	—	—	—	—	—
Payments for capital assets	27	2 446	7 131	84	84	198	7 556	92	96
Buildings and other fixed structures	—	640	7 131	—	—	198	5 708	—	—
Buildings	—	640	7 131	—	—	198	—	—	—
Other fixed structures	—	—	—	—	—	—	5 708	—	—
Machinery and equipment	27	1 806	—	84	84	—	1 848	92	96
Other machinery and equipment	27	1 806	—	84	84	—	1 848	92	96
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 4	130 034	138 236	148 509	152 798	139 798	136 798	153 117	163 851	171 188

Annexures to 2023 Estimates of Provincial Revenue & Expenditure
Vote 05

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	55 450	51 385	55 623	59 821	59 671	57 895	68 707	70 815	73 986
Compensation of employees	45 525	44 620	44 462	50 939	48 289	46 513	50 315	53 276	55 663
Salaries and wages	38 796	37 795	37 812	38 746	36 096	39 051	36 489	38 829	40 569
Social contributions	6 729	6 825	6 650	12 193	12 193	7 462	13 826	14 447	15 094
Goods and services	9 925	6 765	11 161	8 882	11 382	11 382	18 392	17 539	18 323
Administrative fees	149	18	64	146	146	64	153	160	167
Minor Assets	13	3	30	80	80	13	84	88	92
Catering: Departmental activities	8	8	39	137	137	94	143	149	155
Communication (G&S)	90	103	158	455	455	331	477	499	521
Computer services	429	549	484	909	909	909	953	2 041	2 132
Laboratory services	28	—	—	—	—	—	—	—	—
Contractors	—	83	1 967	467	467	467	6 098	3 646	3 809
Inventory: Farming supplies	456	124	874	777	777	892	2 814	851	889
Inventory: Chemicals, fuel, oil, gas, wood and coal	200	—	—	1 851	1 851	355	2 892	5 112	5 341
Inventory: Materials and supplies	—	—	—	175	175	—	183	191	200
Inventory: Medicine	92	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	108	108	108	637	666	696
Consumable supplies	1 871	1 586	2 198	75	75	2 371	79	83	87
Cons: Stationery, printing and office supplies	166	305	214	246	246	103	258	270	282
Operating leases	—	—	—	655	655	329	686	717	749
Property payments	1 414	1 262	1 250	1 020	3 520	1 371	1 069	1 117	1 167
Travel and subsistence	4 144	2 583	3 820	1 394	1 394	3 818	1 461	1 526	1 594
Training and development	673	—	—	—	—	7	—	—	—
Operating payments	182	141	63	253	253	78	265	277	289
Venues and facilities	10	—	—	134	134	72	140	146	153
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	—	1 916	464	4 314	4 314	5 000	4 508	4 710
Buildings and other fixed structures	—	—	1 770	—	2 700	2 700	4 500	4 000	4 180
Buildings	—	—	1 770	—	—	2 672	2 500	2 000	2 090
Other fixed structures	—	—	—	—	2 700	28	2 000	2 000	2 090
Machinery and equipment	—	—	146	464	1 614	1 614	500	508	530
Other machinery and equipment	—	—	146	464	1 614	1 614	500	508	530
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 5	55 450	51 385	57 539	60 285	63 985	62 209	73 707	75 323	78 696

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	15 945	12 352	16 453	15 692	13 692	13 692	152 899	111 839	116 849
Compensation of employees	12 271	11 153	10 799	12 345	10 345	10 345	15 057	15 733	16 438
Salaries and wages	10 964	9 891	9 472	8 432	6 432	8 698	9 683	10 901	11 389
Social contributions	1 307	1 262	1 327	3 913	3 913	1 647	5 374	4 832	5 049
Goods and services	3 674	1 199	5 654	3 347	3 347	3 347	137 842	96 106	100 411
Administrative fees	176	8	29	124	124	65	80	136	142
Advertising	348	—	—	—	—	—	—	—	—
Minor Assets	—	—	—	124	124	124	130	136	142
Catering: Departmental activities	356	—	—	128	128	128	134	140	146
Communication (G&S)	26	28	1 001	100	100	71	105	110	115
Infrastructure and planning	—	—	—	166	166	166	222	1 799	1 880
Contractors	216	—	—	—	—	56	—	—	—
Agency and support / outsourced services	—	—	—	—	—	—	134 000	90 000	94 032
Inventory: Food and food supplies	—	—	—	5	5	—	5	5	5
Consumable supplies	20	—	—	—	—	—	—	—	—
Property payments	46	46	184	—	—	288	—	—	—
Travel and subsistence	2 056	1 053	1 766	2 581	2 581	2 330	2 781	2 906	3 036
Training and development	—	—	2 586	—	—	—	—	—	—
Operating payments	79	53	—	119	119	119	385	470	491
Venues and facilities	351	11	88	—	—	—	—	404	422
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	155	—	—	—	—	—	—	—
Machinery and equipment	—	155	—	—	—	—	—	—	—
Other machinery and equipment	—	155	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 6	15 945	12 507	16 453	15 692	13 692	13 692	152 899	111 839	116 849

Annexures to 2023 Estimates of Provincial Revenue & Expenditure
Vote 05

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	24 936	20 079	25 591	29 638	29 638	29 638	30 561	23 846	24 914
Compensation of employees	13 183	12 285	12 497	14 922	14 572	14 572	15 282	15 968	16 684
Salaries and wages	10 920	10 038	10 168	12 768	12 418	12 157	11 977	12 515	13 076
Social contributions	2 263	2 247	2 329	2 154	2 154	2 415	3 305	3 453	3 608
Goods and services	11 753	7 794	13 094	14 716	15 066	15 066	15 279	7 878	8 230
Administrative fees	59	261	38	234	234	88	245	256	267
Minor Assets	-	-	27	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	82	82	-	86	90	94
Communication (G&S)	-	-	-	202	202	67	212	222	232
Contractors	32	347	25	-	-	-	34	857	895
Inventory: Farming supplies	100	-	-	-	-	46	-	-	-
Inventory: Food and food supplies	-	-	-	391	391	391	410	428	447
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	321	321	321	336	351	367
Inventory: Learner and teacher support material	-	-	-	367	367	321	385	402	420
Inventory: Materials and supplies	-	-	-	1 184	1 184	1 184	402	420	439
Inventory: Medical supplies	-	-	-	269	269	269	282	295	308
Consumable supplies	441	731	904	252	252	418	264	276	288
Cons: Stationery, printing and office supplies	100	283	379	165	165	334	697	728	761
Operating leases	-	-	-	534	534	473	560	585	611
Property payments	1 019	980	1 917	1 074	1 424	1 007	1 126	1 177	1 230
Travel and subsistence	1 734	3 395	1 933	1 041	1 041	1 652	1 091	1 140	1 191
Training and development	8 208	1 222	7 871	8 600	8 600	8 495	8 740	-	-
Operating payments	60	31	-	-	-	-	409	427	446
Venues and facilities	-	544	-	-	-	-	-	224	234
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 258	567	7 101	3 576	876	876	3 500	3 657	3 821
Buildings and other fixed structures	2 258	567	7 055	3 576	876	876	3 500	3 657	3 821
Buildings	-	567	7 055	3 576	876	876	3 500	3 657	3 821
Other fixed structures	2 258	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	46	-	-	-	-	-	-
Other machinery and equipment	-	-	46	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 7	27 194	20 646	32 692	33 214	30 514	30 514	34 061	27 503	28 735

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	22 318	23 354	25 470	28 807	23 657	23 091	25 993	28 953	30 248
Compensation of employees	18 936	20 146	20 741	23 689	19 189	18 623	20 873	22 035	23 022
Salaries and wages	16 750	17 796	18 337	18 589	14 089	16 222	15 529	16 451	17 188
Social contributions	2 186	2 350	2 404	5 100	5 100	2 401	5 344	5 584	5 834
Goods and services	3 382	3 208	4 729	5 118	4 468	4 468	5 120	6 918	7 226
Administrative fees	48	7	9	234	234	82	243	202	211
Minor Assets	-	-	-	-	-	-	170	230	240
Catering: Departmental activities	46	-	-	243	243	115	196	518	541
Communication (G&S)	60	88	166	299	299	134	232	242	253
Infrastructure and planning	-	845	-	289	289	289	303	317	331
Legal costs	-	-	-	-	-	414	-	-	-
Contractors	-	-	-	1 719	1 069	814	1 001	1 255	1 311
Inventory: Farming supplies	-	-	796	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	20	20	-	64	67	70
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	48	-	-	-	-	-	-
Consumable supplies	-	-	661	248	248	11	264	276	288
Cons: Stationery, printing and office supplies	-	-	-	210	210	268	220	230	240
Property payments	-	-	255	-	-	-	-	-	-
Travel and subsistence	3 043	2 262	2 794	1 790	1 790	2 303	1 662	2 782	2 906
Operating payments	76	-	-	66	66	-	69	72	75
Venues and facilities	109	6	-	-	-	38	441	461	482
Rental and hiring	-	-	-	-	-	-	255	266	278
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 8	22 318	23 354	25 470	28 807	23 657	23 091	25 993	28 953	30 248

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
Current payments	141 301	129 440	145 389	158 058	158 758	170 247	158 283	154 415	155 630
Compensation of employees	97 485	101 852	106 528	116 704	112 204	123 693	121 160	128 233	133 979
Salaries and wages	87 151	91 422	96 078	96 232	92 532	112 220	90 269	100 195	104 685
Social contributions	10 334	10 430	10 450	20 472	19 672	11 473	30 891	28 038	29 294
Goods and services	43 816	27 588	38 861	41 354	46 554	46 554	37 123	26 182	21 651
Administrative fees	255	24	378	484	484	181	797	750	783
Minor Assets	35	—	—	109	109	—	638	667	697
Catering: Departmental activities	69	—	154	750	750	608	699	822	859
Communication (G&S)	148	150	820	337	337	499	440	369	386
Consultants: Business and advisory services	—	—	—	1 500	1 500	—	—	—	—
Infrastructure and planning	—	—	—	408	408	—	428	447	467
Legal costs	1 443	2 557	2 378	7 109	10 609	3 003	4 638	2 167	2 264
Contractors	6 063	—	595	2 102	2 102	3 950	9 155	2 207	2 306
Agency and support / outsourced services	791	376	—	—	—	—	—	—	—
Inventory: Farming supplies	37	—	—	10 000	4 427	—	—	—	—
Inventory: Food and food supplies	—	—	—	68	68	—	71	74	77
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	57	—	83	83	—	87	91	95
Inventory: Other supplies	—	—	—	166	166	166	174	182	190
Consumable supplies	2 648	98	1 465	96	96	1 308	601	106	111
Cons: Stationery, printing and office supplies	—	48	74	—	—	1	—	—	—
Operating leases	1 749	—	—	—	—	4 833	3 500	5 460	—
Property payments	22 114	20 705	26 416	11 059	17 332	24 608	8 472	3 583	3 743
Transport provided: Departmental activity	—	—	167	—	—	—	—	—	—
Travel and subsistence	8 318	3 439	6 047	5 852	6 852	7 071	6 133	7 909	8 264
Operating payments	109	106	—	1 231	1 231	309	1 290	1 348	1 409
Venues and facilities	37	28	317	—	—	17	—	—	—
Rental and hiring	—	—	50	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	—	—	—	—	—
Payments for capital assets	4 764	1 360	4 634	—	5 500	5 500	55 420	—	—
Buildings and other fixed structures	4 239	1 360	3 501	—	3 000	2 916	54 800	—	—
Buildings	2 945	1 360	3 501	—	—	1 673	2 500	—	—
Other fixed structures	1 294	—	—	—	3 000	1 243	52 300	—	—
Machinery and equipment	525	—	1 133	—	2 500	2 584	620	—	—
Transport equipment	—	—	—	—	1 000	1 000	—	—	—
Other machinery and equipment	525	—	1 133	—	1 500	1 584	620	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 9	146 065	130 800	150 023	158 058	164 258	175 747	213 703	154 415	155 630

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	76 732	43 931	73 527	67 665	82 665	82 665	55 783	61 866	64 638
Compensation of employees	32 924	26 212	24 933	25 151	16 751	16 751	25 872	38 774	40 511
Salaries and wages	17 625	15 978	17 056	17 554	9 154	9 154	18 275	30 836	32 217
Social contributions	15 299	10 234	7 877	7 597	7 597	7 597	7 597	7 938	8 294
Goods and services	43 808	17 719	48 594	42 514	65 914	65 914	29 911	23 092	24 127
Administrative fees	150	378	-	418	418	418	418	437	457
Advertising	-	-	-	-	-	-	-	-	311
Minor Assets	385	-	-	1 933	1 933	1 933	1 933	2 021	2 112
Catering: Departmental activities	140	200	-	221	221	221	221	231	241
Communication (G&S)	7 944	5 543	2 803	3 160	3 160	3 160	1 525	7 681	7 714
Infrastructure and planning	-	-	6 850	10 030	10 030	10 030	2 731	-	-
Contractors	15 900	-	4 439	-	-	-	-	-	-
Agency and support / outsourced services	-	-	9 997	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	1 000	24 400	24 400	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	1 650	1 650	1 650	-	-	-
Inventory: Medical supplies	4 000	588	-	-	-	-	-	-	-
Inventory: Medicine	-	-	8 132	8 132	8 132	8 132	4 792	-	-
Consumable supplies	-	110	-	122	122	122	122	127	133
Cons: Stationery, printing and office supplies	400	900	-	996	996	996	996	1 041	1 088
Travel and subsistence	3 167	2 500	6 679	6 252	6 252	6 252	2 765	2 889	3 018
Training and development	11 722	7 500	9 694	8 600	8 600	8 600	14 408	8 665	9 053
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	84 397	52 638	98 053	97 368	82 368	82 368	111 947	113 396	118 476
Buildings and other fixed structures	84 397	52 638	98 053	92 518	77 518	77 518	111 947	113 396	118 476
Buildings	-	52 638	98 053	92 518	77 518	77 518	-	113 396	118 476
Other fixed structures	84 397	-	-	-	-	-	111 947	-	-
Machinery and equipment	-	-	-	4 850	4 850	4 850	-	-	-
Transport equipment	-	-	-	1 850	1 850	1 850	-	-	-
Other machinery and equipment	-	-	-	3 000	3 000	3 000	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	161 129	96 569	171 580	165 033	165 033	165 033	167 730	175 262	183 114

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	56 253	46 486	68 980	70 499	70 499	70 499	71 678	74 897	78 252
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	56 253	46 486	68 980	70 499	70 499	70 499	71 678	74 897	78 252
Contractors	-	-	8 980	10 000	10 000	10 000	10 480	10 952	11 443
Agency and support / outsourced services	-	-	10 000	12 000	12 000	12 000	12 576	13 140	13 729
Inventory: Farming supplies	-	46 486	50 000	48 499	48 499	48 499	48 622	50 805	53 080
Inventory: Other supplies	56 253	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	56 253	46 486	68 980	70 499	70 499	70 499	71 678	74 897	78 252

Table B.4(c): 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		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	5 553	9 638	9 759	9 762	9 762	9 762	9 830	9 898	10 341
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	5 553	9 638	9 759	9 762	9 762	9 762	9 830	9 898	10 341
Contractors	1 312	5 594	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	4 799	–	–
Medsas inventory interface	1 563	–	–	–	–	–	–	–	–
Inventory: Other supplies	2 678	4 044	9 759	9 762	9 762	9 762	–	9 898	10 341
Consumable supplies	–	–	–	–	–	–	5 031	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	3 588	–	–	–	–	–	–	–	–
Buildings and other fixed structures	3 588	–	–	–	–	–	–	–	–
Other fixed structures	3 588	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	9 141	9 638	9 759	9 762	9 762	9 762	9 830	9 898	10 341

Table B.4(d): 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		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	4 247	3 724	5 027	4 734	4 734	4 734	5 008	–	–
Compensation of employees	–	3 724	5 027	4 734	4 734	4 734	5 008	–	–
Salaries and wages	–	3 000	3 475	3 725	3 725	3 725	3 429	–	–
Social contributions	–	724	1 552	1 009	1 009	1 009	1 579	–	–
Goods and services	4 247	–	–	–	–	–	–	–	–
Contractors	4 247	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	4 247	3 724	5 027	4 734	4 734	4 734	5 008	–	–

Table B.8: Details on transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Category A	-	-	-	-	-	-	-	-	-
Category B	286	240	1 244	-	-	-	-	-	-
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	286	240	1 244	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	286	240	1 244	-	-	-	-	-	-

Table B.9: Details on payments and estimates by district and municipality

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msukaligwa	-	-	-	-	-	-	-	-	-
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	-	-	-	-	-	-	-	-	-
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	1 205 581	1 091 226	1 244 520	1 289 518	1 338 518	1 338 518	1 559 036	1 402 078	1 462 121
Total	1 205 581	1 091 226	1 244 520	1 289 518	1 338 518	1 338 518	1 559 036	1 402 078	1 462 121