

Vote 05

Agriculture, Rural Development, Land and Environmental Affairs

To be appropriated by Vote in 2024/25	R 1 513 968 000
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, financial and administrative management of the Department, which ensures an effective and efficient administrative support to all line functions in the Department and external stakeholders.

Programme 2: Sustainable Resource Use and Management

To provide agricultural support services to land users to ensure sustainable development and management of natural agricultural.

Programme 3: Agricultural Producer Support and Development

To provide support to farmers through agricultural development programmes.

Programme 4: Veterinary Services

To provide veterinary services to clients in order to ensure healthy animals, sustainable and profitable animal production enterprises, safe trade in animals and products of animal origin and well-being of animals and the public.

Programme 5: Research and Technology Development Services

To provide expert, problem focused and client centric agricultural research, technology development and transfer impacting on development.

Programme 6: Agricultural Economics Services

To provide timely and relevant agricultural economic services to ensure equitable participation in the economy.

Programme 7: Structured Agricultural Training

To provide and facilitate structured and vocational agricultural education and training to establish a knowledgeable prosperous and competitive sector.

Programme 8: Rural Development Coordination

To create vibrant, equitable rural communities with food security for all through the sustainable rural economic livelihoods.

Programme 9: Environmental Affairs

To promote a well-managed, sustainable environment.

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

As a contribution towards addressing the triple challenges of unemployment, inequality and poverty facing the Province and the country at large, the department intensified its efforts through the Greening Mpumalanga Programme.

The Department as guided by the Agriculture and Agro-processing Master Plan (AAMP), has streamlined its development in corridor form. There are three main corridors, which are Vegetable Corridor mainly in the Gert-Sibande District and part of Ehlanzeni District, Fruit Corridor in the Ehlanzeni District and deciduous fruit in the Gert Sibande District and lastly Grain Corridor mainly in Nkangala District.

The Department is increasing production of this commodity in these corridors since they were identified in terms of the competitive and comparative advantages of these districts. This is also as outlined in the Agricultural Policy Action Plan (APAP).

Phezukomkhono Mlimi- Ilima/Letsema

The programme was able to continue to boost and increase production capacity of our subsistence and emerging farmers, including vulnerable households. We continued providing

support in the form of ploughing mechanization, planting, production inputs and extension and advisory services.

The programme also encourages application of Smart Agriculture methods in mitigation of the impact of Climate Change such as the use of Water Efficient Maize seed for Africa, pest-resistant TELA maize seed, Conversation Agriculture, Climate Smart Agriculture, use of water saving technologies, and square food gardens.

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 commercialization of this industry even.

Veterinary Services

In the previous financial year, the Province suffered an outbreak of the Foot and Mouth Disease in the free zone of Nkangala District, joining the other five Provinces that reported it in their free zones.

The Veterinary Services Unit was able to take swift and decisive action to prevent its spread and protected our livelihoods, through implementing strict bio-security measures, including quarantines, movement restrictions and testing of all animals in the affected areas. The disease was contained and within a very short space of time eradicated. About 1.8million livestock unites were spared which saved our economy and related jobs.

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.

Government Nutrition Programme (GNP)

The Provincial Government continued with efforts to improve market access for farmers. This is a huge milestone in ensuring that all farmers in the Province, smallholders and commercial, have access to markets.

The Department also provided workshops to 114 farmers on SAGAP and 28 agro-processing farmers who were trained on HACCP food safety certified for SAGAP by PPECB. The Department received more applications for CASP conditional grant in the 2022/23 financial year as more farmers come into the mainstream of farming, a large number that would not be covered with the grants appropriated to the Province. As a result, the Department signed a blended funding Service Level Agreement with the Land Bank to increase the footprint of farmers supported by the department in Province with post settlement support.

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.

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.

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 is continuing to refurbish the whole estate to its former operational state and revive some of the markets that are still in existent.

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 MTSP 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 relates to the mandate as enshrined in the Constitution of the Republic of South Africa, that “everyone has the right to have access to sufficient food and water.”

Through this outcome, the Department seeks to increase agricultural production by providing agricultural technical advice, training, mechanisation services, and agricultural infrastructure. To this effect the Department has planned on focusing and elevating the projects and or programmes that are earmarked for the designated groups. The Department has designed and planned key specific project and programmes that are dedicated to youth and women. The dedicated programme includes programmes and projects such as the 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, off-take 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

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

2. Review of the current financial year (2023/24)

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

In November 2022, a storm caused damage to the rooftop of the main vegetable trading floor section of the building at the Mkhondo Agri-Hub, resulting in a delay in its readiness to operate. Consequently, in this fiscal year, the department will give priority to refurbishing the Mkhondo Agri-Hub to ensure its operational readiness.

Grain Milling

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

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 (2024/25)

The following are DARDLEA's key MTEF priorities that will continue to be implemented for the coming financial year, 2024/2025:

Job creation and economic growth

Mpumalanga International Fresh Produce Market (MIFPM)

The Fresh Produce Market in Mbombela primarily deals with produce from other provinces, as local producers reportedly utilize their own informal and formal distribution networks. For instance, the Tshwane Fresh Produce Market sources some of its produce from areas as distant as Malelane in Mpumalanga. With the first phase of the MIFPM set to become operational in the

current financial year, the Department will actively seek internal resources and invite private sector investment in primary production.

Government Nutrition Programme (GNP)

The Provincial Government has launched the Provincial-based Government Nutrition Programme (GNP) with the primary aim of supporting local farmers, revitalizing agricultural production levels, and enhancing the agro-processing value chain.

The objective of the program is to facilitate radical economic transformation within the agricultural sector by leveraging the resources of government departments and entities to procure agricultural produce and commodities from small enterprises, including emerging farmers. This initiative represents a deliberate and gradual strategy focused on gradually replacing a portion of fresh produce through preferential sourcing from local farmers.

The Department currently assumes a pivotal role in coordinating all stakeholders involved in the program. This includes coordinating with farmers to ensure the production of the required produce and quantities and facilitating supply to all participating government client departments.

Furthermore, the department continues to offer comprehensive support to farmers through planting programs tailored to meet the requirements of client departments.

Tea and Coffee Production Plant

The Department is continuing to refurbish the whole estate to its former operational state and revive some of the markets that are still in existent. This has created jobs in the Province.

Skills Development

In order for farmers to effectively engage in the entire agricultural value chain, possessing agricultural and related skills is essential. The agricultural sector is currently facing a growing skills gap due to various factors, including unclear policy directions on land issues, the aging of farmers, and a lack of interest among youth in farming. To tackle these challenges, the Department is concentrating on ensuring coordinated efforts among key relevant departments, academic institutions, civil society, and the private sector. This collaboration is facilitated through a multi-stakeholder Provincial Agricultural Education and Training Forum.

Currently, the Department is outsourcing the accredited farmer training. However, the plan is to begin to develop accredited training programme on production (plant and animal), agro-processing, farm management and entrepreneurial skills.

Harnesses the latest advances in smart agriculture.

Research and Development

The Department remains committed to conducting adaptive research and demonstration trials in various areas such as crops, veld, pastures, and animal research. These research activities occur both on the Department's two research farms and on producers' farms. Given the challenges posed by climate change, the research will continue to collaborate with other research institutes to pinpoint adaptation strategies and technologies. The aim is to ensure that agriculture remains productive, especially for smallholder producers.

Collaboration with entities like the Agricultural Research Council (ARC) and the African Agricultural Technology Foundation (AATF) will persist in related adaptive research spheres. This includes expanding demonstration trials of Water Efficient Maize for Africa (WEMA) seeds across four districts. These trials will aid in identifying the most suitable seeds for the diverse climatic zones of the Province.

Furthermore, the Department will continue conducting grain and sweet potato cultivar trials to determine the best-performing cultivars. Additionally, production guidelines tailored to the various climatic zones and soil types within the province will be developed.

Climate Change and Environmental Degradation

The global escalation of Climate Change and Environmental Degradation demands urgent attention. The Department has intensified its commitment to advocate for and integrate climate change and environmental concerns, aiming for a cleaner, healthier environment within the Province and beyond. Efforts include the development and ongoing implementation of climate response tools to mitigate the adverse effects of climate change. These efforts encompass educational campaigns, awareness initiatives, practical demonstrations, and the creation of employment opportunities within the environmental sector.

The finalization of the Provincial Environment Outlook Report represents a significant milestone. This comprehensive report furnishes interested stakeholders, decision-makers, and the general public with vital information regarding the environmental status. It facilitates analysis of trends and serves as a basis for developing targeted responses to enhance environmental conditions. Moreover, the ongoing implementation of the Zonda Insila Programme stands as a crucial intervention in combating Climate Change. This initiative not only reduces greenhouse gas emissions but also promotes environmental preservation and socio-economic advancement. Progress in the Zonda Insila Programme is on track and is generating much-needed employment opportunities.

4. Reprioritisation

The department has new projects to implement in the next financial year. The budget has been reprioritised to support the implementation of some projects. Funds from other programmes has been revised to augment the running cost of implementation of these projects. An amount of R 14 834 million has been reprioritised on Compensation of Employees for ERP Programme and a further amount of R 69 753 million has been reprioritised within Goods and Service and some to Payment for Capital Assets respectively within and across main divisions to help fund programmes responsible for implementation of projects.

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

6.1. Summary of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	925 631	990 369	1 039 490	1 096 790	1 109 361	1 109 361	1 076 283	1 121 182	1 172 117
Conditional grants	203 278	276 034	250 028	254 246	240 416	240 416	238 034	264 387	276 679
Provincial Disaster Relief Grant	12 160	—	—	—	—	—	—	—	—
Comprehensive Agricultural Support Programme Grant	130 982	192 268	165 033	167 730	155 230	155 230	171 554	175 824	183 942
Ilima/Letsema Projects Grant	46 487	68 980	70 499	71 678	70 678	70 678	51 773	78 222	81 922
Land Care Programme Grant: Poverty Relief and Infrastructure Development	9 925	9 759	9 762	9 830	9 500	9 500	9 898	10 341	10 815
Expanded Public Works Programme Integrated Grant for Provinces	3 724	5 027	4 734	5 008	5 008	5 008	4 809	—	—
Own Revenue	—	—	—	169 000	169 000	169 000	—	—	—
Other	4 000	—	49 000	39 000	151 000	151 000	199 651	—	—
Total receipts	1 132 909	1 266 403	1 338 518	1 559 036	1 669 777	1 669 777	1 513 968	1 385 569	1 448 796
Total payments	1 091 226	1 244 520	1 338 368	1 559 036	1 669 777	1 669 777	1 513 968	1 385 569	1 448 796
Surplus/(deficit) before financing	41 683	21 883	150	—	—	—	—	—	—
Financing of which	—	—	—	—	—	—	—	—	—
Provincial cash reserves	—	—	—	—	—	—	—	—	—
Surplus/(deficit) after financing	41 683	21 883	150	—	—	—	—	—	—

6.2. Departmental receipts collection

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	—	—	—	—	—	—	—	—	—
Casino taxes	—	—	—	—	—	—	—	—	—
Horse racing taxes	—	—	—	—	—	—	—	—	—
Liquor licences	—	—	—	—	—	—	—	—	—
Motor vehicle licences	—	—	—	—	—	—	—	—	—
Sales of goods and services other than capital assets	2 889	3 518	3 209	2 180	2 180	2 095	2 278	2 006	2 098
Transfers received from:	—	19	87	—	—	—	—	—	—
Fines, penalties and forfeits	4 102	1 310	1 561	2 500	2 500	4 549	2 612	1 900	1 987
Interest, dividends and rent on land	874	1 017	902	—	—	667	—	—	—
Sales of capital assets	137	49	3 220	—	—	37	—	—	—
Financial transactions in assets and liabilities	134	175	122	—	—	109	—	—	—
Total	8 136	6 088	9 101	4 680	4 680	7 457	4 890	3 906	4 085

The department reviews its service tariffs annually, considering factors such as sales of goods and services (excluding capital assets), environmental application fees, and fines, penalties, and forfeits.

6.3. Donor funding

The department does not have any donor funding.

7. Payment summary

7.1. Key assumptions

7.2. Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	182 769	203 133	194 854	172 418	196 389	180 306	191 065	180 930	177 176
2. Sustainable Resource Use and Management	63 252	55 823	56 858	65 601	60 038	48 099	69 835	75 053	78 412
3. Agricultural Producer Support and Development	468 277	554 878	653 479	667 537	788 327	844 003	652 032	562 994	598 954
4. Veterinary Services	138 236	148 509	139 785	153 117	141 030	139 536	158 831	170 193	174 790
5. Research and Technology Development Services	51 385	57 539	63 955	73 707	67 804	67 074	68 752	75 286	78 788
6. Agricultural Economics Services	12 507	16 453	13 306	152 899	109 874	90 328	156 339	116 849	122 221
7. Agricultural Education and Training	20 646	32 692	29 346	34 061	29 628	29 234	30 437	26 735	27 757
8. Rural Development Coordination	23 354	25 470	23 579	25 993	24 433	22 360	32 153	29 448	30 337
9. Environmental Affairs	130 800	150 023	163 206	213 703	252 254	248 837	154 524	148 081	160 361
Total payments and estimates:	1 091 226	1 244 520	1 338 368	1 559 036	1 669 777	1 669 777	1 513 968	1 385 569	1 448 796

The decrease in appropriation budget is due to unfavourable economic conditions, which will persist throughout the Medium-Term Expenditure Framework (MTEF) period.

7.3. Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	995 343	1 063 810	1 113 965	1 231 723	1 260 658	1 259 966	1 255 933	1 245 531	1 299 851
Compensation of employees	618 546	640 531	664 313	725 031	692 850	692 850	754 135	778 682	809 474
Goods and services	376 797	423 079	449 652	506 692	567 808	567 116	501 798	466 849	490 377
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	10 587	16 010	11 017	9 083	11 073	11 337	8 013	10 178	10 324
Provinces and municipalities	240	1 244	480	218	428	–	700	500	500
Departmental agencies and accounts	1 619	2 002	812	1 226	1 226	1 226	1 231	1 338	1 400
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	8 728	12 764	9 725	7 639	9 419	10 111	6 082	8 340	8 424
Payments for capital assets	85 296	164 838	213 183	318 230	398 046	398 046	250 022	129 860	138 621
Buildings and other fixed structures	75 554	144 985	167 029	282 247	372 514	372 514	213 997	119 007	126 921
Machinery and equipment	6 368	7 387	41 923	10 083	22 532	22 532	32 125	9 853	10 700
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	1 000	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	3 374	12 466	4 231	25 900	3 000	3 000	2 900	1 000	1 000
Payments for financial assets	–	62	203	–	–	–	–	–	–
Total economic classification	1 091 226	1 244 520	1 338 368	1 559 036	1 669 777	1 669 349	1 513 968	1 385 569	1 448 796

The Department's overall budget has decreased from R1 669 777 to R1 513 968 due to financial constraints on the government fiscus. Nevertheless, the department remains committed to prioritizing service delivery and filling critical positions for service delivery programs.

Adequate budgetary provisions have been made for all contractual obligations and production inputs to ensure the continued provision of agricultural services to rural communities, thereby increasing food production for subsistence and personal consumption. A 1.5% skills levy against the salary bill has been allocated for employee training. Additionally, funds have been earmarked for audit fees, legal fees, and the procurement of veterinary medicine to combat outbreaks of diseases such as rabies and foot-and-mouth disease.

Under the Comprehensive Agricultural Support Programme (CASP) grant, allocations have been made for various purposes, including training, funding for the Extension recovery plan and

unemployed Graduates. This will enable the department to better address farmers' needs and provide comprehensive support.

Despite budgetary limitations, the Department will continue to address its priorities, including farmer support.

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 5.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Existing infrastructure assets	9 596	12 470	167 031	249 254	239 520	245 910	173 628	113 096	120 738
Maintenance and repairs	1 087	1 144	1 284	–	–	6 390	–	–	–
Upgrades and additions	1 139	1 068	152 447	249 254	239 520	232 861	128 855	113 096	120 738
Refurbishment and rehabilitation	7 370	10 258	13 300	–	–	6 659	44 773	–	–
New infrastructure assets	67 045	133 659	1 284	32 993	132 994	132 994	40 369	5 911	6 183
Infrastructure transfers	–	39	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	39	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	20 582	22 286	30 726	19 735	19 735	25 228	36 683	21 758	22 846
Non Infrastructure	–	–	–	–	–	–	–	–	–
Total Infrastructure (incl. non infrastructure items)	97 223	168 454	199 041	301 982	392 249	404 132	250 680	140 765	149 767
Capital infrastructure	75 554	144 985	167 031	282 247	372 514	372 514	213 997	119 007	126 921
Current infrastructure*	21 669	23 469	32 010	19 735	19 735	31 618	36 683	21 758	22 846

7.5. Departmental Public-Private Partnership (PPP) projects

The department does not have PPP project.

7.6. Transfers

7.6.1. Transfers to public entities

The department does not have transfers to public entities.

7.6.2. Transfers to other entities

The department does not have transfers to other entities.

7.6.3. Transfers to local government

The department does not have transfers to local government.

8. Programme description

8.1. Programme 1: Administration

8.1.1. Description and objectives

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

Table 5.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office of the MEC	7 873	7 495	8 040	8 909	9 409	9 245	11 541	10 178	9 632
2. Senior Management	26 118	33 212	31 958	28 940	36 200	34 686	28 343	25 175	26 131
3. Corporate Services	56 996	60 991	70 784	67 859	64 170	65 787	70 151	68 829	56 578
4. Financial Management	85 519	93 596	76 424	56 250	76 360	63 855	67 533	64 692	70 725
5. Communication Services	6 263	7 839	7 648	10 460	10 250	6 733	13 497	12 056	14 110
Total payments and estimates: Programme 1	182 769	203 133	194 854	172 418	196 389	180 306	191 065	180 930	177 176

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	162 109	178 636	174 553	153 130	176 494	159 719	169 266	168 752	164 852
Compensation of employees	115 577	117 950	114 039	106 568	109 768	111 816	117 822	127 623	117 505
Goods and services	46 532	60 686	60 514	46 562	66 726	47 903	51 444	41 129	47 347
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	10 587	15 205	11 017	9 083	11 073	11 337	8 013	10 178	10 324
Provinces and municipalities	240	439	480	218	428	–	700	500	500
Departmental agencies and accounts	1 619	2 002	812	1 226	1 226	1 226	1 231	1 338	1 400
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	8 728	12 764	9 725	7 639	9 419	10 111	6 082	8 340	8 424
Payments for capital assets	10 073	9 230	9 081	10 205	8 822	8 822	13 786	2 000	2 000
Buildings and other fixed structures	4 996	–	529	5 500	1 900	1 900	1 500	–	–
Machinery and equipment	1 703	1 516	6 268	2 805	5 922	5 922	9 386	1 000	1 000
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	3 374	7 714	2 284	1 900	1 000	1 000	2 900	1 000	1 000
Payments for financial assets	–	62	203	–	–	–	–	–	–
Total economic classification: Programme 1	182 769	203 133	194 854	172 418	196 389	179 878	191 065	180 930	177 176

The programme's budget has been reduced from R196 389 million to R191 065 million. The allocated funds will be used to cover the operational expenses outlined in the programme.

8.1.2. Service Delivery Measure

Refer to Annual Performance Plan

8.2. Programme 2: Sustainable Resource Management

8.2.1. Description and objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Agricultural Engineering Services	34 540	37 787	38 862	42 546	39 313	25 956	47 255	49 895	52 098
2. Land Care	12 832	12 099	11 956	13 561	12 731	10 680	14 845	15 509	16 222
3. Land Use Management	2 919	2 567	1 872	5 436	3 036	7 630	4 181	5 936	6 210
4. Disaster Risk Reduction	12 961	3 370	4 168	4 058	4 958	3 833	3 554	3 713	3 882
Total payments and estimates: Programme 2	63 252	55 823	56 858	65 601	60 038	48 099	69 835	75 053	78 412

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	54 958	54 662	56 858	65 601	60 038	48 099	69 835	75 053	78 412
Compensation of employees	35 788	36 897	39 024	43 941	41 941	33 135	49 572	51 793	54 083
Goods and services	19 170	17 765	17 834	21 660	18 097	14 964	20 263	23 260	24 329
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	8 294	1 161	-	-	-	-	-	-	-
Buildings and other fixed structures	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	63 252	55 823	56 858	65 601	60 038	48 099	69 835	75 053	78 412

The budget of the programme has increased from R60.038 million to R69.835 million.

8.2.2. Service Delivery Measure

Refer to Annual Performance Plan

8.3. Programme 3: Agricultural Producer Support and Development

8.3.1. Description and objectives

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

Table 5.11: Summary of payments and estimates: Agricultural Producer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Producer Support Services	160 185	107 325	77 975	82 706	84 706	114 188	71 098	68 001	82 914
2. Extension and Advisory Services	231 884	339 099	400 689	459 100	467 890	472 353	497 467	373 088	382 173
3. Food Security	76 208	108 454	174 815	125 731	235 731	257 462	83 467	121 905	133 867
Total payments and estimates: Programme 3	468 277	554 878	653 479	667 537	788 327	844 003	652 032	562 994	598 954

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	405 876	420 408	461 591	430 988	525 928	580 875	451 336	438 351	465 830
Compensation of employees	168 857	178 830	194 180	227 017	210 514	216 210	220 503	218 643	238 158
Goods and services	237 019	241 578	267 411	203 971	315 414	364 665	230 833	219 708	227 672
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	62 401	133 665	191 888	236 549	262 399	263 128	200 696	124 643	133 124
Buildings and other fixed structures	59 697	124 367	157 019	208 239	252 718	252 335	179 194	116 186	123 924
Machinery and equipment	2 704	4 546	32 922	4 310	7 681	8 793	21 502	8 457	9 200
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	4 752	1 947	24 000	2 000	2 000	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 3	468 277	554 878	653 479	667 537	788 327	844 003	652 032	562 994	598 954

The overall budget of the programme has declined from R788.327 million to R652.032 million. It should be noted that the funds in this programme is influenced by the conditional grant allocation.

8.3.2. Service Delivery Measure

Refer to Annual Performance Plan

8.4. Programme 4: Veterinary Services

8.4.1 Description and objectives

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

Table 5.13: Summary of payments and estimates: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Animal Health	101 752	109 437	99 779	107 820	95 688	97 430	112 954	119 650	121 920
2. Veterinary Public Health	26 458	26 443	29 011	31 542	31 587	30 261	32 002	35 525	37 160
3. Veterinary Diagnosis Services	10 026	12 629	10 995	13 755	13 755	11 845	13 875	15 018	15 710
4. Veterinary Technical Support Services	–	–	–	–	–	–	–	–	–
Total payments and estimates: Programme 4	138 236	148 509	139 785	153 117	141 030	139 536	158 831	170 193	174 790

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	135 790	141 378	139 587	145 561	133 474	132 074	154 551	170 097	174 690
Compensation of employees	108 268	111 827	114 719	124 818	114 118	112 969	135 871	141 486	144 763
Goods and services	27 522	29 551	24 868	20 743	19 356	19 105	18 680	28 611	29 927
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	2 446	7 131	198	7 556	7 556	7 462	4 280	96	100
Buildings and other fixed structures	640	7 131	198	5 708	3 852	3 852	4 208	–	–
Machinery and equipment	1 806	–	–	1 848	3 704	3 610	72	96	100
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	138 236	148 509	139 785	153 117	141 030	139 536	158 831	170 193	174 790

The budget for this programme has increased from R141.030 million to R158.831 million.

8.4.2 Service Delivery Measure

Refer to Annual Performance Plan

8.5. Programme 5: Research and Technology Development Services

8.5.1. Description and objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Agricultural Research	27 435	30 608	38 355	39 559	37 406	37 956	35 884	35 230	37 336
2. Technology Transfer Services	6 026	5 647	7 093	9 529	8 279	7 644	9 687	11 527	12 056
3. Research Infrastructure Support Services	17 924	21 284	18 507	24 619	22 119	21 474	23 181	28 529	29 396
Total payments and estimates: Programme 5	51 385	57 539	63 955	73 707	67 804	67 074	68 752	75 286	78 788

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	51 385	55 623	58 902	68 707	63 504	63 241	65 149	73 986	77 388
Compensation of employees	44 620	44 462	46 826	50 315	49 615	49 549	51 589	55 663	58 223
Goods and services	6 765	11 161	12 076	18 392	13 889	13 692	13 560	18 323	19 165
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	5 053	5 000	4 300	3 833	3 603	1 300	1 400
Buildings and other fixed structures	–	1 770	2 726	4 500	2 800	2 622	2 095	1 000	1 000
Machinery and equipment	–	146	2 327	500	1 500	1 211	508	300	400
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	1 000	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 5	51 385	57 539	63 955	73 707	67 804	67 074	68 752	75 286	78 788

The budget of the programme has increased from R67.804 million to R68.752 million.

8.5.2. Service Delivery Measure

Refer to Annual Performance Plan

8.6. Programme 6: Agricultural Economics Services

8.6.1. Description and objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Production Economics and Marketing Support	3 453	5 461	3 070	137 125	93 125	75 696	139 368	99 118	103 676
2. Agro-Processing Support	–	–	–	–	–	–	–	–	–
3. Macroeconomics Support	9 054	10 992	10 236	15 774	16 749	14 632	16 971	17 731	18 545
Total payments and estimates: Programme 6	12 507	16 453	13 306	152 899	109 874	90 328	156 339	116 849	122 221

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	12 352	16 453	13 048	152 899	109 458	89 912	132 339	116 849	122 221
Compensation of employees	11 153	10 799	10 339	15 057	14 157	15 356	15 733	16 438	17 194
Goods and services	1 199	5 654	2 709	137 842	95 301	74 556	116 606	100 411	105 027
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	–	258	–	416	416	24 000	–	–
Buildings and other fixed structures	–	–	258	–	416	416	24 000	–	–
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	12 507	16 453	13 306	152 899	109 874	90 328	156 339	116 849	122 221

The budget of the programme has an increase from R 109 874 million to R 156 339 million.

8.6.2. Service Delivery Measure

Refer to Annual Performance Plan

8.7. Programme 7: Structured Agricultural Education and Training

8.7.1. Description and objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Higher Education and Training	–	–	–	–	–	–	–	–	–
2. Agricultural Skills Development	20 646	32 692	29 346	34 061	29 628	29 234	30 437	26 735	27 757
Total payments and estimates: Programme 7	20 646	32 692	29 346	34 061	29 628	29 234	30 437	26 735	27 757

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	20 079	25 591	29 346	30 561	29 534	28 673	28 780	24 914	25 760
Compensation of employees	12 285	12 497	14 569	15 282	14 782	15 490	14 968	16 684	17 451
Goods and services	7 794	13 094	14 777	15 279	14 752	13 183	13 812	8 230	8 309
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	567	7 101	–	3 500	94	561	1 657	1 821	1 997
Buildings and other fixed structures	567	7 055	–	3 500	–	561	1 000	1 821	1 997
Machinery and equipment	–	46	–	–	94	–	657	–	–
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	20 646	32 692	29 346	34 061	29 628	29 234	30 437	26 735	27 757

The budget of the programme has increased from R29.628 million to R30.437 million.

8.7.2. Service Delivery Measure

Refer to Annual Performance Plan

8.8. Programme 8: Rural Development Coordination

8.8.1. Description and objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Rural Development Coordination	18 070	18 262	17 648	18 682	16 944	15 435	23 946	20 128	20 876
2. Social Facilitation	5 284	7 208	5 931	7 311	7 489	6 925	8 207	9 320	9 461
Total payments and estimates: Programme 8	23 354	25 470	23 579	25 993	24 433	22 360	32 153	29 448	30 337

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	23 354	25 470	23 579	25 993	23 355	21 282	32 153	29 448	30 337
Compensation of employees	20 146	20 741	19 112	20 873	19 795	18 655	20 035	22 922	23 381
Goods and services	3 208	4 729	4 467	5 120	3 560	2 627	12 118	6 526	6 956
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	–	–	–	–	1 078	1 078	–	–	–
Buildings and other fixed structures	–	–	–	–	1 078	1 078	–	–	–
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	23 354	25 470	23 579	25 993	24 433	22 360	32 153	29 448	30 337

The budget of the programme has increased from R 24 433 million to R 32 153 million.

8.8.2. Service Delivery Measure

Refer to Annual Performance Plan

8.9. Programme 9: Environmental Affairs

8.9.1. Description and objectives

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

Table 5.23: Summary of payments and estimates: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. CD: Office Support	8 848	14 575	21 100	63 412	62 412	54 420	2 812	2 415	2 526
2. Environmental Policy, Planning and Coordination	3 102	3 450	3 750	4 993	4 693	4 211	6 635	4 634	4 847
3. Compliance and Enforcement	15 136	15 877	12 747	13 141	11 841	9 718	14 942	17 389	18 187
4. Environmental Quality Management	20 093	21 800	20 997	25 973	24 473	24 031	28 095	27 264	28 517
5. Biodiversity Management	–	–	–	–	55 000	55 000	–	–	–
6. Environmental Empowerment Services	83 621	94 321	104 612	106 184	93 835	101 457	102 040	96 379	106 284
Total payments and estimates: Programme 9	130 800	150 023	163 206	213 703	252 254	248 837	154 524	148 081	160 361

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	129 440	145 389	156 501	158 283	138 873	136 091	152 524	148 081	160 361
Compensation of employees	101 852	106 528	111 505	121 160	118 160	119 670	128 042	127 430	138 716
Goods and services	27 588	38 861	44 996	37 123	20 713	16 421	24 482	20 651	21 645
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	1 360	4 634	6 705	55 420	113 381	112 746	2 000	–	–
Buildings and other fixed structures	1 360	3 501	6 299	54 800	109 750	109 750	2 000	–	–
Machinery and equipment	–	1 133	406	620	3 631	2 996	–	–	–
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	130 800	150 023	163 206	213 703	252 254	248 837	154 524	148 081	160 361

The budget of the programme has decreased from R252.254 million to R154.524 million.

8.9.2. Service Delivery Measure

Refer to Annual Performance Plan

8.10. Other programme information

8.10.1 Personnel numbers and costs

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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEs 2023/24 - 2026/27		
	2020/21		2021/22		2022/23		2023/24				2024/25		2025/26		2026/27		Pers. growth rate	Costs growth rate	% Costs of Total
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additional posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs			
Salary level																			
1 – 6	619	231 252	619	250 892	635	323 447	660	–	660	268 976	619	277 834	619	297 219	619	313 147	-2.1%	5.2%	38.6%
7 – 10	380	202 902	380	224 674	380	198 965	1 645	–	1 645	256 363	353	267 110	353	267 225	353	290 870	-40.1%	4.3%	35.7%
11 – 12	152	127 451	152	145 684	198	100 138	258	–	258	128 469	142	168 458	142	171 682	142	172 030	-18.0%	10.2%	20.7%
13 – 16	22	56 941	22	47 559	301	43 886	18	–	18	39 042	18	40 733	18	42 556	18	33 427	–	-5.0%	5.0%
Other	100	–	100	–	76	–	100	–	100	–	100	–	100	–	100	–	–	–	–
Total	1 273	618 546	1 273	668 809	1 590	666 436	2 681	–	2 681	692 850	1 232	754 135	1 232	778 682	1 232	809 474	-22.8%	5.3%	100.0%
Programme																			
1: Administration	298	115 577	298	117 950	274	114 039	257	–	257	111 816	257	117 822	257	127 623	257	117 515	–	1.7%	15.6%
2: Sustainable Resource Use and Management	108	35 788	108	36 897	124	39 024	130	–	130	33 135	108	49 572	108	51 793	108	54 083	-6.0%	17.7%	6.1%
3: Agricultural Producer Support and Development	306	168 857	306	178 830	512	194 180	516	–	516	216 210	306	220 503	306	218 643	306	238 158	-16.0%	3.3%	29.5%
4: Veterinary Services	241	108 268	241	111 827	249	114 719	251	–	251	112 969	241	135 871	241	141 486	241	144 753	-1.3%	8.6%	17.5%
5: Research and Technology Development	111	44 620	111	44 462	129	46 826	130	–	130	49 549	111	51 589	111	55 663	111	58 223	-5.1%	5.5%	7.2%
6: Agricultural Economics Services	14	11 153	14	10 799	61	10 339	62	–	62	15 356	14	15 733	14	16 436	14	17 194	-39.1%	3.8%	2.1%
7: Agricultural Education and Training	32	12 285	32	12 497	78	14 569	78	–	78	15 490	32	14 968	32	16 684	32	17 451	-25.7%	4.1%	2.2%
8: Rural Development Coordination	28	20 146	28	20 741	28	19 112	96	–	96	18 655	28	20 035	28	22 922	28	23 381	-33.7%	7.8%	2.8%
9: Environmental Affairs	135	101 852	135	106 528	135	111 505	1 161	–	1 161	119 670	135	128 042	135	127 430	135	138 716	-51.2%	5.0%	16.9%
Total	1 273	618 546	1 273	640 531	1 590	664 313	2 681	–	2 681	692 850	1 232	754 135	1 232	778 682	1 232	809 474	-22.8%	5.3%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							1 033	–	1 033	521 458	1 033	583 853	1 033	598 534	1 033	621 039	–	6.0%	76.3%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							2	–	2	3 553	2	3 713	2	3 879	2	4 057	–	4.5%	0.5%
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							138	–	138	152 898	138	159 763	138	166 926	138	174 605	–	4.5%	21.7%
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	14 941	100	6 806	100	9 343	100	9 773	–	-13.2%	1.5%
Total							1 273	–	1 273	692 850	1 232	754 135	1 232	778 682	1 232	809 474	–	5.3%	100.0%

8.10.2 Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	1 273	1 273	1 590	2 681	2 681	2 681	1 232	1 232	1 232
Number of personnel trained	210	210	210	210	210	210	210	210	210
of which									
Male	93	93	93	93	93	93	93	93	93
Female	117	117	117	117	117	117	117	117	117
Number of training opportunities	49	49	49	49	49	49	49	49	49
of which									
Tertiary	37	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	123	123	100	100	100	100	100	100	100
Number of learnerships appointed	130	130	130	130	130	130	130	130	130
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	4 628	4 883	7 461	7 825	7 825	7 825	8 176	8 542	8 935
2. Sustainable Resource Use And Manager	–	–	–	–	–	–	–	–	–
3. Agricultural Producer Support And Devel	–	–	–	–	–	–	–	–	–
4. Veterinary Services	–	–	–	–	–	–	–	–	–
5. Research And Technology Development	–	–	–	–	–	–	–	–	–
6. Agricultural Economics Services	–	–	–	–	–	–	–	–	–
7. Agricultural Education And Training	–	–	–	–	–	–	–	–	–
8. Rural Development Coordination	–	–	–	–	–	–	–	–	–
9. Environmental Affairs	–	–	–	–	–	–	–	–	–
Total payments on training	4 628	4 883	7 461	7 825	7 825	7 825	8 176	8 542	8 935

8.10.3 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	2 889	3 518	3 209	2 180	2 180	2 095	2 278	2 006	2 098
Sales of goods and services produced by department (excl. capital assets)	2 889	3 518	3 209	2 180	2 180	2 095	2 278	2 006	2 098
Sales by market establishments	2 889	3 518	3 209	2 180	2 180	2 095	2 278	2 006	2 098
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	–	–	–	–	–	–	–	–	–
Of which									
List Item	–	–	–	–	–	–	–	–	–
List Item	–	–	–	–	–	–	–	–	–
List Item	–	–	–	–	–	–	–	–	–
List Item	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	–	–	–	–	–	–	–	–	–
Transfers received from:	–	19	87	–	–	–	–	–	–
Other governmental units (Excl. Equitable share and conditional grants)	–	19	87	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	4 102	1 310	1 561	2 500	2 500	4 549	2 612	1 900	1 987
Interest, dividends and rent on land	874	1 017	902	–	–	667	–	–	–
Interest	874	1 017	902	–	–	667	–	–	–
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	137	49	3 220	–	–	37	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	137	49	3 220	–	–	37	–	–	–
Financial transactions in assets and liabilities	134	175	122	–	–	109	–	–	–
Total	8 136	6 088	9 101	4 680	4 680	7 457	4 890	3 906	4 085

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Agriculture, Rural Development, Land and Environmental Affairs									
Tax receipts									
.....									
Sales of goods and services other than capital assets	2 889	3 518	3 209	2 180	2 180	2 095	2 278	2 006	2 098
Sales of goods and services produced by department (excl. capital assets)	2 889	3 518	3 209	2 180	2 180	2 095	2 278	2 006	2 098
Sales by market establishments	2 889	3 518	3 209	2 180	2 180	2 095	2 278	2 006	2 098
.....									
Other sales	–	–	–	–	–	–	–	–	–
Of which									
List Item	–	–	–	–	–	–	–	–	–
List Item	–	–	–	–	–	–	–	–	–
List Item	–	–	–	–	–	–	–	–	–
List Item	–	–	–	–	–	–	–	–	–
.....									
Total	8 136	6 088	9 101	4 680	4 680	7 457	4 890	3 906	4 085

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	995 343	1 063 610	1 113 965	1 231 723	1 260 658	1 259 966	1 255 933	1 245 531	1 299 851
Compensation of employees	618 546	640 531	664 313	725 031	692 850	692 850	754 135	778 682	809 474
Salaries and wages	539 292	559 365	579 422	530 114	497 933	601 403	590 842	588 730	610 786
Social contributions	79 254	81 166	84 891	194 917	194 917	91 447	163 293	189 952	198 688
Goods and services	376 797	423 079	449 652	506 692	567 808	567 116	501 798	466 849	490 377
Administrative fees	623	1 165	1 473	3 665	3 665	2 800	3 821	3 990	4 173
Advertising	1 262	2 832	2 852	2 557	2 557	1 485	2 673	2 793	2 922
Minor Assets	1 895	397	140	2 038	3 038	825	2 182	2 280	2 384
Audit cost: External	7 294	6 977	8 117	6 563	6 563	8 101	9 396	9 727	9 600
Catering: Departmental activities	278	842	1 175	2 508	1 941	1 543	2 905	2 969	3 303
Communication (G&S)	21 579	26 770	33 611	14 713	16 613	74 538	16 188	20 204	18 652
Computer services	1 025	1 338	1 013	2 362	1 462	2 147	2 913	3 670	3 838
Consultants: Business and advisory services	263	965	1 504	3 203	2 203	1 976	1 234	767	802
Infrastructure and planning	15 159	4 722	4 062	4 918	4 918	1 570	4 179	4 062	4 248
Laboratory services	1 006	760	1 181	1 813	1 813	926	1 653	2 040	2 134
Legal costs	26 604	31 120	32 251	12 790	15 162	15 004	9 238	8 159	8 080
Contractors	5 616	9 406	15 054	31 463	44 147	10 448	117 852	29 225	30 986
Agency and support / outsourced services	43 926	21 477	27 326	153 442	110 001	74 118	80 962	94 515	98 862
Fleet services (incl. government motor transport)	11 913	11 404	15 568	10 796	15 796	11 787	12 839	10 515	13 479
Inventory: Clothing material and accessories	-	-	-	745	745	324	892	1 141	1 193
Inventory: Farming supplies	56 416	97 950	131 550	61 403	112 748	220 921	73 990	89 160	95 178
Inventory: Food and food supplies	-	-	-	1 199	58 159	-	1 252	5 213	5 550
Inventory: Chemicals, fuel, oil, gas, wood and coal	5 079	3 811	740	5 995	1 095	1 082	5 354	8 728	9 130
Inventory: Learner and teacher support material	-	-	-	385	385	129	402	420	439
Inventory: Materials and supplies	-	3 939	-	1 899	1 899	1 641	1 955	2 357	2 465
Inventory: Medical supplies	-	-	-	4 461	4 461	193	2 376	4 597	4 808
Inventory: Medicine	14 702	9 752	8 170	7 446	6 059	5 327	4 913	10 867	11 367
Inventory: Other supplies	128	-	898	13 138	12 788	2 350	1 043	14 344	15 004
Consumable supplies	12 960	14 016	14 460	8 229	7 721	9 889	5 537	5 162	5 398
Cons: Stationery, printing and office supplies	2 463	4 679	4 327	6 647	5 747	4 844	6 861	9 364	13 695
Operating leases	23 153	23 826	32 367	34 915	28 763	24 242	36 683	34 503	34 033
Property payments	30 772	40 274	30 483	32 958	31 391	22 160	17 934	21 368	21 352
Transport provided: Departmental activity	-	167	-	-	-	8	45	564	590
Travel and subsistence	39 780	55 507	61 885	41 010	38 271	57 217	39 509	41 663	40 692
Training and development	48 365	45 328	15 691	25 576	20 560	5 838	25 675	11 801	13 944
Operating payments	2 880	2 107	1 091	5 932	5 214	2 311	4 346	6 655	7 959
Venues and facilities	1 656	1 656	2 634	1 668	1 668	1 372	4 203	3 197	3 251
Rental and hiring	-	52	29	255	255	-	793	829	866
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 587	16 010	11 017	9 083	11 073	11 765	8 013	10 178	10 324
Provinces and municipalities	240	1 244	480	218	428	428	700	500	500
Provinces	240	1 244	480	218	428	428	700	500	500
Provincial Revenue Funds	240	1 244	480	218	428	428	700	500	500
Departmental agencies and accounts	1 619	2 002	812	1 226	1 226	1 226	1 231	1 338	1 400
Departmental agencies (non-business entities)	1 619	2 002	812	1 226	1 226	1 226	1 231	1 338	1 400
Households	8 728	12 764	9 725	7 639	9 419	10 111	6 082	8 340	8 424
Social benefits	8 678	12 714	9 725	7 639	9 419	10 111	6 082	8 340	8 424
Other transfers to households	50	50	-	-	-	-	-	-	-
Payments for capital assets	85 296	164 838	213 183	318 230	398 046	398 046	250 022	129 860	138 621
Buildings and other fixed structures	75 554	144 985	167 029	282 247	372 514	372 514	213 997	119 007	126 921
Buildings	75 554	135 571	167 029	8 500	243 352	290 319	30 595	1 821	1 997
Other fixed structures	-	9 414	-	273 747	129 162	82 195	183 402	117 186	124 924
Machinery and equipment	6 368	7 387	41 923	10 083	22 532	22 532	32 125	9 853	10 700
Transport equipment	-	-	1 893	-	-	-	4 500	-	-
Other machinery and equipment	6 368	7 387	40 030	10 083	22 532	22 532	27 625	9 853	10 700
Biological assets	-	-	-	-	-	-	1 000	-	-
Software and other intangible assets	3 374	12 466	4 231	25 900	3 000	3 000	2 900	1 000	1 000
Payments for financial assets	-	62	203	-	-	-	-	-	-
Total economic classification	1 091 226	1 244 520	1 338 368	1 559 036	1 669 777	1 669 777	1 513 968	1 385 569	1 448 796

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	162 109	178 636	174 553	153 130	176 494	159 719	169 266	168 752	164 852
Compensation of employees	115 577	117 950	114 039	106 568	109 768	111 816	117 822	127 623	117 505
Salaries and wages	100 625	102 291	100 171	65 581	68 781	96 417	83 792	89 978	78 128
Social contributions	14 952	15 659	13 868	40 987	40 987	15 399	34 030	37 645	39 377
Goods and services	46 532	60 686	60 514	46 562	66 726	47 903	51 444	41 129	47 347
Administrative fees	253	378	609	829	829	848	971	1 015	1 062
Advertising	1 023	2 480	2 426	2 234	2 234	1 108	2 335	2 440	2 553
Minor Assets	1 810	314	–	159	159	287	165	172	180
Audit cost: External	7 294	6 977	8 117	6 563	6 563	8 101	9 396	9 727	9 600
Catering: Departmental activities	52	202	297	513	468	556	536	368	585
Communication (G&S)	376	1 309	750	484	484	1 127	507	530	554
Computer services	291	333	389	988	988	1 350	1 032	1 078	1 127
Consultants: Business and advisory services	263	965	1 504	2 796	1 796	1 905	809	323	338
Infrastructure and planning	–	474	–	856	856	–	894	934	977
Legal costs	24 047	28 742	24 681	8 152	13 824	12 924	7 771	5 895	5 712
Contractors	241	286	42	1 979	21 479	2 278	7 424	1 931	2 020
Agency and support / outsourced services	223	342	106	442	442	228	462	483	505
Inventory: Clothing material and accessories	–	–	–	421	421	–	440	460	481
Inventory: Food and food supplies	–	–	–	532	492	–	556	487	606
Inventory: Medical supplies	–	–	–	1 000	1 000	–	–	–	–
Consumable supplies	1 081	974	1 376	2 848	848	1 612	1 872	925	967
Cons: Stationery, printing and office supplies	357	1 821	1 256	905	905	1 724	1 468	1 533	5 504
Operating leases	–	–	–	354	354	193	370	387	405
Property payments	861	835	–	1 807	1 807	2 137	739	772	808
Travel and subsistence	5 335	10 442	12 963	5 678	5 468	9 031	5 837	5 908	5 585
Training and development	155	1 099	3 325	5 262	3 549	1 438	5 498	3 744	5 516
Operating payments	1 855	1 919	854	847	847	866	885	925	967
Venues and facilities	1 015	794	1 819	913	913	189	1 477	1 092	1 295
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	10 587	15 205	11 017	9 083	11 073	11 765	8 013	10 178	10 324
Provinces and municipalities	240	439	480	218	428	428	700	500	500
Provinces	240	439	480	218	428	428	700	500	500
Provincial Revenue Funds	240	439	480	218	428	428	700	500	500
Departmental agencies and accounts	1 619	2 002	812	1 226	1 226	1 226	1 231	1 338	1 400
Departmental agencies (non-business entities)	1 619	2 002	812	1 226	1 226	1 226	1 231	1 338	1 400
Households	8 728	12 764	9 725	7 639	9 419	10 111	6 082	8 340	8 424
Social benefits	8 678	12 714	9 725	7 639	9 419	10 111	6 082	8 340	8 424
Other transfers to households	50	50	–	–	–	–	–	–	–
Payments for capital assets	10 073	9 230	9 081	10 205	8 822	8 822	13 786	2 000	2 000
Buildings and other fixed structures	4 996	–	529	5 500	1 900	1 900	1 500	–	–
Buildings	4 996	–	529	–	–	–	1 500	–	–
Other fixed structures	–	–	–	5 500	1 900	1 900	–	–	–
Machinery and equipment	1 703	1 516	6 268	2 805	5 922	5 922	9 386	1 000	1 000
Transport equipment	–	–	1 893	–	–	–	2 000	–	–
Other machinery and equipment	1 703	1 516	4 375	2 805	5 922	5 922	7 386	1 000	1 000
Software and other intangible assets	3 374	7 714	2 284	1 900	1 000	1 000	2 900	1 000	1 000
Payments for financial assets	–	62	203	–	–	–	–	–	–
Total economic classification: Programme 1	182 769	203 133	194 854	172 418	196 389	180 306	191 065	180 930	177 176

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	54 958	54 662	56 858	65 601	60 038	48 099	69 835	75 053	78 412
Compensation of employees	35 788	36 897	39 024	43 941	41 941	33 135	49 572	51 793	54 083
Salaries and wages	30 957	32 166	34 182	30 018	28 018	28 635	34 501	36 047	37 613
Social contributions	4 831	4 731	4 842	13 923	13 923	4 500	15 071	15 746	16 470
Goods and services	19 170	17 765	17 834	21 660	18 097	14 964	20 263	23 260	24 329
Administrative fees	14	41	40	362	362	362	378	394	412
Minor Assets	25	–	–	195	195	195	204	214	224
Catering: Departmental activities	175	316	328	187	187	289	196	205	214
Communication (G&S)	42	77	93	150	150	170	157	164	171
Computer services	185	521	–	421	421	99	440	460	481
Consultants: Business and advisory services	–	–	–	407	407	71	425	444	464
Infrastructure and planning	992	453	267	–	–	–	–	–	–
Legal costs	–	–	1 400	–	–	–	–	–	–
Contractors	2 369	4 010	3 690	12 101	10 038	4 479	12 075	12 825	13 415
Agency and support / outsourced services	–	231	–	–	–	–	–	–	–
Inventory: Farming supplies	2 803	989	1 648	800	800	–	736	873	913
Inventory: Food and food supplies	–	–	–	32	32	–	33	34	36
Inventory: Chemicals,fuel,oil,gas,wood and coal	2 290	973	740	2 412	12	869	1 520	2 633	2 754
Inventory: Materials and supplies	–	3 939	–	788	788	–	523	860	900
Inventory: Other supplies	128	–	–	282	282	2 218	295	308	322
Consumable supplies	6 936	1 693	5 252	289	1 189	1 842	302	315	329
Cons: Stationery,printing and office supplies	9	36	19	271	271	191	283	296	310
Operating leases	–	–	–	72	72	36	75	78	82
Property payments	20	5	2	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	45	47	49
Travel and subsistence	3 138	4 371	4 253	2 753	2 753	4 143	2 215	2 732	2 858
Operating payments	44	62	–	64	64	–	67	70	73
Venues and facilities	–	48	102	74	74	–	188	197	206
Rental and hiring	–	–	–	–	–	–	106	111	116
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	8 294	1 161	–	–	–	–	–	–	–
Buildings and other fixed structures	8 294	1 161	–	–	–	–	–	–	–
Buildings	8 294	1 161	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 2	63 252	55 823	56 858	65 601	60 038	48 099	69 835	75 053	78 412

Annexures to 2024 Estimates of Provincial Revenue & Expenditure
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Table B.3(iii): Payments and estimates by economic classification: Agricultural Producer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	405 876	420 408	461 591	430 988	525 928	580 875	451 336	438 351	465 830
Compensation of employees	168 857	178 830	194 180	227 017	210 514	216 210	220 503	218 643	238 158
Salaries and wages	148 255	157 245	167 301	167 620	151 117	187 944	187 504	164 837	181 877
Social contributions	20 602	21 585	26 879	59 397	59 397	28 266	32 999	53 806	56 281
Goods and services	237 019	241 578	267 411	203 971	315 414	364 665	230 833	219 708	227 672
Administrative fees	36	170	530	729	729	388	762	796	833
Advertising	239	352	426	323	323	377	338	353	369
Minor Assets	4	19	55	646	646	2	675	705	737
Catering: Departmental activities	43	124	261	417	389	458	436	456	477
Communication (G&S)	20 671	19 825	23 339	12 130	14 130	70 848	13 519	17 259	15 572
Infrastructure and planning	13 322	3 795	3 795	3 109	3 109	1 223	722	450	471
Legal costs	-	-	1 758	-	-	-	-	-	-
Contractors	2 554	2 334	10 832	702	702	2 429	51 601	5 500	5 753
Agency and support / outsourced services	43 327	20 904	27 220	19 000	18 584	2 532	-	-	-
Fleet services (incl. government motor transport)	11 913	11 404	15 568	10 796	15 796	11 787	12 839	10 515	13 479
Inventory: Clothing material and accessories	-	-	-	-	-	22	-	-	-
Inventory: Farming supplies	51 280	92 036	126 932	57 760	109 105	217 826	71 873	87 367	93 303
Inventory: Food and food supplies	-	-	-	85	57 085	-	89	4 093	4 281
Inventory: Chemicals, fuel, oil, gas, wood and coal	2 645	2 790	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	1 347	-	-	-
Inventory: Medical supplies	-	-	-	1 937	1 937	-	-	2 115	2 212
Inventory: Medicine	-	-	-	-	-	31	-	-	-
Inventory: Other supplies	-	-	898	12 045	12 045	-	-	13 150	13 755
Consumable supplies	1 639	3 551	1 451	3 116	3 708	1 401	1 711	2 091	2 187
Cons: Stationery, printing and office supplies	1 123	1 799	2 302	3 495	2 595	1 563	3 045	5 378	5 625
Operating leases	21 327	21 390	17 868	28 755	26 103	20 895	31 534	31 380	30 766
Property payments	6 018	8 617	7 527	19 101	19 101	10 036	10 173	13 947	14 588
Transport provided: Departmental activity	-	-	-	-	-	8	-	-	-
Travel and subsistence	13 470	18 534	21 139	15 714	15 216	19 661	14 420	12 379	10 949
Training and development	46 988	33 772	5 099	11 574	11 574	1 640	14 243	8 057	8 428
Operating payments	396	-	46	2 437	2 437	74	522	2 660	2 782
Venues and facilities	24	162	365	100	100	117	1 910	617	645
Rental and hiring	-	-	-	-	-	-	421	440	460
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	805	-	-	-	-	-	-	-
Provinces and municipalities	-	805	-	-	-	-	-	-	-
Provinces	-	805	-	-	-	-	-	-	-
Provincial Revenue Funds	-	805	-	-	-	-	-	-	-
Payments for capital assets	62 401	133 665	191 888	236 549	262 399	263 128	200 696	124 643	133 124
Buildings and other fixed structures	59 697	124 367	157 019	208 239	252 718	252 335	179 194	116 186	123 924
Buildings	59 697	114 953	157 019	-	182 558	201 115	-	-	-
Other fixed structures	-	9 414	-	208 239	70 160	51 220	179 194	116 186	123 924
Machinery and equipment	2 704	4 546	32 922	4 310	7 681	8 793	21 502	8 457	9 200
Transport equipment	-	-	-	-	-	-	2 500	-	-
Other machinery and equipment	2 704	4 546	32 922	4 310	7 681	8 793	19 002	8 457	9 200
Software and other intangible assets	-	4 752	1 947	24 000	2 000	2 000	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	468 277	554 878	653 479	667 537	788 327	844 003	652 032	562 994	598 954

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	135 790	141 378	139 587	145 561	133 474	132 074	154 551	170 097	174 690
Compensation of employees	108 268	111 827	114 719	124 818	114 118	112 969	135 871	141 486	144 763
Salaries and wages	92 513	95 796	98 754	102 948	92 248	96 123	113 019	117 610	119 789
Social contributions	15 755	16 031	15 965	21 870	21 870	16 846	22 852	23 876	24 974
Goods and services	27 522	29 551	24 868	20 743	19 356	19 105	18 680	28 611	29 927
Administrative fees	2	58	65	227	227	190	206	215	225
Minor Assets	53	7	73	16	16	39	17	18	19
Catering: Departmental activities	–	7	38	133	133	40	18	145	151
Communication (G&S)	121	3 414	2 988	483	483	590	563	744	778
Laboratory services	1 006	760	1 181	1 813	1 813	926	1 653	2 040	2 134
Legal costs	–	–	–	–	–	248	–	–	–
Contractors	22	189	232	393	393	258	420	648	677
Inventory: Clothing material and accessories	–	–	–	324	324	302	452	681	712
Inventory: Farming supplies	2 209	3 255	578	29	29	–	30	31	32
Inventory: Chemicals,fuel,oil,gas,wood and coal	87	–	–	268	268	–	280	292	306
Inventory: Materials and supplies	–	–	–	526	526	–	821	858	897
Inventory: Medical supplies	–	–	–	1 242	1 242	5	2 081	2 174	2 274
Inventory: Medicine	14 702	9 752	8 170	7 446	6 059	5 086	4 913	10 867	11 367
Inventory: Other supplies	–	–	–	–	–	132	–	–	–
Consumable supplies	889	2 570	1 345	768	768	860	911	1 057	1 106
Cons: Stationery,printing and office supplies	338	356	303	801	801	616	837	874	914
Operating leases	1 826	2 436	2 166	988	988	2 302	1 142	1 298	1 358
Property payments	880	795	857	1 383	1 383	1 307	1 445	1 509	1 579
Transport provided: Departmental activity	–	–	–	–	–	–	–	517	541
Travel and subsistence	5 105	5 800	6 441	3 737	3 737	5 636	2 613	4 353	4 554
Operating payments	254	63	154	166	166	568	278	290	303
Venues and facilities	28	87	248	–	–	–	–	–	–
Rental and hiring	–	2	29	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	2 446	7 131	198	7 556	7 556	7 462	4 280	96	100
Buildings and other fixed structures	640	7 131	198	5 708	3 852	3 852	4 208	–	–
Buildings	640	7 131	198	–	–	–	–	–	–
Other fixed structures	–	–	–	5 708	3 852	3 852	4 208	–	–
Machinery and equipment	1 806	–	–	1 848	3 704	3 610	72	96	100
Other machinery and equipment	1 806	–	–	1 848	3 704	3 610	72	96	100
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	138 236	148 509	139 785	153 117	141 030	139 536	158 831	170 193	174 790

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	51 385	55 623	58 902	68 707	63 504	63 241	65 149	73 986	77 388
Compensation of employees	44 620	44 462	46 826	50 315	49 615	49 549	51 589	55 663	58 223
Salaries and wages	37 795	37 812	40 105	36 489	35 789	42 353	37 142	40 569	42 435
Social contributions	6 825	6 650	6 721	13 826	13 826	7 196	14 447	15 094	15 788
Goods and services	6 765	11 161	12 076	18 392	13 889	13 692	13 560	18 323	19 165
Administrative fees	18	64	36	153	153	123	160	167	174
Minor Assets	3	30	12	84	84	42	88	92	96
Catering: Departmental activities	8	39	18	143	143	7	149	155	162
Communication (G&S)	103	158	201	477	477	432	499	521	545
Computer services	549	484	624	953	53	698	1 441	2 132	2 230
Contractors	83	1 967	128	6 098	5 345	591	3 013	3 809	3 984
Inventory: Farming supplies	124	874	2 346	2 814	2 814	2 939	851	889	930
Inventory: Chemicals,fuel,oil,gas,wood and coal	–	–	–	2 892	392	213	3 112	5 341	5 587
Inventory: Materials and supplies	–	–	–	183	183	93	191	200	209
Inventory: Medicine	–	–	–	–	–	210	–	–	–
Inventory: Other supplies	–	–	–	637	287	–	566	696	728
Consumable supplies	1 586	2 198	2 879	79	79	2 676	83	87	91
Cons: Stationery,printing and office supplies	305	214	112	258	258	111	270	282	295
Operating leases	–	–	–	686	686	344	717	749	783
Property payments	1 262	1 250	1 367	1 069	1 069	1 279	1 117	1 167	1 221
Travel and subsistence	2 583	3 820	4 309	1 461	1 461	3 790	1 026	1 594	1 668
Training and development	–	–	7	–	–	–	–	–	–
Operating payments	141	63	37	265	265	144	277	289	302
Venues and facilities	–	–	–	140	140	–	–	153	160
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	1 916	5 053	5 000	4 300	3 833	3 603	1 300	1 400
Buildings and other fixed structures	–	1 770	2 726	4 500	2 800	2 622	2 095	1 000	1 000
Buildings	–	1 770	2 726	2 500	1 800	1 699	2 095	–	–
Other fixed structures	–	–	–	2 000	1 000	923	–	1 000	1 000
Machinery and equipment	–	146	2 327	500	1 500	1 211	508	300	400
Other machinery and equipment	–	146	2 327	500	1 500	1 211	508	300	400
Biological assets	–	–	–	–	–	–	1 000	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 5	51 385	57 539	63 955	73 707	67 804	67 074	68 752	75 286	78 788

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	12 352	16 453	13 048	152 899	109 458	89 912	132 339	116 849	122 221
Compensation of employees	11 153	10 799	10 339	15 057	14 157	15 356	15 733	16 438	17 194
Salaries and wages	9 891	9 472	8 793	9 683	8 783	13 553	10 901	11 389	11 913
Social contributions	1 262	1 327	1 546	5 374	5 374	1 803	4 832	5 049	5 281
Goods and services	1 199	5 654	2 709	137 842	95 301	74 556	116 606	100 411	105 027
Administrative fees	8	29	56	80	80	117	136	142	149
Minor Assets	–	–	–	130	130	53	136	142	148
Catering: Departmental activities	–	–	45	134	134	40	140	146	152
Communication (G&S)	28	1 001	549	105	105	124	110	115	120
Infrastructure and planning	–	–	–	222	222	111	1 799	1 880	1 966
Contractors	–	–	56	–	900	–	30 000	–	–
Agency and support / outsourced services	–	–	–	134 000	90 975	71 358	80 500	94 032	98 357
Inventory: Food and food supplies	–	–	–	5	5	–	5	5	5
Property payments	46	184	30	–	–	–	–	–	–
Travel and subsistence	1 053	1 766	1 928	2 781	2 365	2 294	2 906	3 036	3 176
Training and development	–	2 586	–	–	–	–	–	–	–
Operating payments	53	–	–	385	385	253	470	491	513
Venues and facilities	11	88	45	–	–	206	404	422	441
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	155	–	258	–	416	416	24 000	–	–
Buildings and other fixed structures	–	–	258	–	416	416	24 000	–	–
Buildings	–	–	258	–	416	416	24 000	–	–
Machinery and equipment	155	–	–	–	–	–	–	–	–
Other machinery and equipment	155	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 6	12 507	16 453	13 306	152 899	109 874	90 328	156 339	116 849	122 221

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	20 079	25 591	29 346	30 561	29 534	28 673	28 780	24 914	25 760
Compensation of employees	12 285	12 497	14 569	15 282	14 782	15 490	14 968	16 684	17 451
Salaries and wages	10 038	10 168	12 000	11 977	11 477	12 775	11 515	13 076	13 677
Social contributions	2 247	2 329	2 569	3 305	3 305	2 715	3 453	3 608	3 774
Goods and services	7 794	13 094	14 777	15 279	14 752	13 183	13 812	8 230	8 309
Administrative fees	261	38	37	245	245	466	256	267	279
Minor Assets	–	27	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	86	86	24	90	94	98
Communication (G&S)	–	–	3 622	212	212	144	222	232	243
Contractors	347	25	–	34	34	19	857	895	936
Inventory: Farming supplies	–	–	46	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	410	410	–	428	447	468
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	336	336	–	351	367	384
Inventory: Learner and teacher support material	–	–	–	385	385	129	402	420	439
Inventory: Materials and supplies	–	–	–	402	402	201	420	439	459
Inventory: Medical supplies	–	–	–	282	282	188	295	308	322
Consumable supplies	731	904	418	264	264	271	276	288	301
Cons: Stationery, printing and office supplies	283	379	334	697	697	608	728	761	796
Operating leases	–	–	–	560	560	281	585	611	639
Property payments	980	1 917	1 275	1 126	2 004	2 938	1 177	1 230	1 287
Travel and subsistence	3 395	1 933	1 785	1 091	2 989	4 053	1 140	1 191	1 191
Training and development	1 222	7 871	7 260	8 740	5 437	2 760	5 934	–	–
Operating payments	31	–	–	409	409	273	427	446	467
Venues and facilities	544	–	–	–	–	828	224	234	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	567	7 101	–	3 500	94	561	1 657	1 821	1 997
Buildings and other fixed structures	567	7 055	–	3 500	–	561	1 000	1 821	1 997
Buildings	567	7 055	–	3 500	–	561	1 000	1 821	1 997
Machinery and equipment	–	46	–	–	94	–	657	–	–
Other machinery and equipment	–	46	–	–	94	–	657	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 7	20 646	32 692	29 346	34 061	29 628	29 234	30 437	26 735	27 757

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	23 354	25 470	23 579	25 993	23 355	21 282	32 153	29 448	30 337
Compensation of employees	20 146	20 741	19 112	20 873	19 795	18 655	20 035	22 922	23 381
Salaries and wages	17 796	18 337	16 918	15 529	14 451	15 017	14 451	17 088	17 279
Social contributions	2 350	2 404	2 194	5 344	5 344	3 638	5 584	5 834	6 102
Goods and services	3 208	4 729	4 467	5 120	3 560	2 627	12 118	6 526	6 956
Administrative fees	7	9	31	243	243	119	202	211	221
Minor Assets	–	–	–	170	170	81	230	240	251
Catering: Departmental activities	–	–	114	196	196	44	518	541	566
Communication (G&S)	88	166	1 555	232	132	153	242	253	265
Infrastructure and planning	845	–	–	303	303	–	317	331	346
Legal costs	–	–	414	–	–	–	–	–	–
Contractors	–	–	–	1 001	541	71	6 255	1 311	1 789
Inventory: Farming supplies	–	796	–	–	–	156	500	–	–
Inventory: Food and food supplies	–	–	–	64	64	–	67	70	73
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	48	–	–	–	–	–	–	–
Consumable supplies	–	661	20	264	264	–	276	288	301
Cons: Stationery, printing and office supplies	–	–	–	220	220	–	230	240	251
Property payments	–	255	–	–	–	–	700	–	–
Travel and subsistence	2 262	2 794	2 295	1 662	662	1 916	2 243	2 206	2 021
Operating payments	–	–	–	69	69	69	72	75	78
Venues and facilities	6	–	38	441	441	18	–	482	504
Rental and hiring	–	–	–	255	255	–	266	278	290
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	1 078	1 078	–	–	–
Buildings and other fixed structures	–	–	–	–	1 078	1 078	–	–	–
Buildings	–	–	–	–	1 078	1 078	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 8	23 354	25 470	23 579	25 993	24 433	22 360	32 153	29 448	30 337

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	129 440	145 389	156 501	158 283	138 873	136 091	152 524	148 081	160 361
Compensation of employees	101 852	106 528	111 505	121 160	118 160	119 670	128 042	127 430	138 716
Salaries and wages	91 422	96 078	101 198	90 269	87 269	108 586	98 017	98 136	108 075
Social contributions	10 430	10 450	10 307	30 891	30 891	11 084	30 025	29 294	30 641
Goods and services	27 588	38 861	44 996	37 123	20 713	16 421	24 482	20 651	21 645
Administrative fees	24	378	69	797	797	187	750	783	818
Minor Assets	–	–	–	638	1 638	126	667	697	729
Catering: Departmental activities	–	154	74	699	205	85	822	859	898
Communication (G&S)	150	820	514	440	440	950	369	386	404
Infrastructure and planning	–	–	–	428	428	236	447	467	488
Legal costs	2 557	2 378	3 998	4 638	1 338	1 832	1 467	2 264	2 368
Contractors	–	595	74	9 155	4 715	322	6 207	2 306	2 412
Agency and support / outsourced services	376	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	71	71	–	74	77	81
Inventory: Chemicals, fuel, oil, gas, wood and coal	57	–	–	87	87	–	91	95	99
Inventory: Other supplies	–	–	–	174	174	–	182	190	199
Consumable supplies	98	1 465	1 719	601	601	1 227	106	111	116
Cons: Stationery, printing and office supplies	48	74	1	–	–	31	–	–	–
Operating leases	–	–	12 333	3 500	–	191	2 260	–	–
Property payments	20 705	26 416	19 425	8 472	6 027	4 463	2 583	2 743	1 869
Transport provided: Departmental activity	–	167	–	–	–	–	–	–	–
Travel and subsistence	3 439	6 047	6 772	6 133	3 620	6 693	7 109	8 264	8 690
Operating payments	106	–	–	1 290	572	64	1 348	1 409	2 474
Venues and facilities	28	317	17	–	–	14	–	–	–
Rental and hiring	–	50	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	1 360	4 634	6 705	55 420	113 381	112 746	2 000	–	–
Buildings and other fixed structures	1 360	3 501	6 299	54 800	109 750	109 750	2 000	–	–
Buildings	1 360	3 501	6 299	2 500	57 500	85 450	2 000	–	–
Other fixed structures	–	–	–	52 300	52 250	24 300	–	–	–
Machinery and equipment	–	1 133	406	620	3 631	2 996	–	–	–
Other machinery and equipment	–	1 133	406	620	3 631	2 996	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 9	130 800	150 023	163 206	213 703	252 254	248 837	154 524	148 081	160 361

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	10 619	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	10 619	-	-	-	-	-	-	-	-
Contractors	10 619	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 000	-	-	-	-	-	-	-	-
Buildings and other fixed structures	1 000	-	-	-	-	-	-	-	-
Buildings	1 000	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	11 619	-	-	-	-	-	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	43 931	73 527	45 539	55 783	37 470	43 283	72 294	59 638	62 411
Compensation of employees	26 212	24 933	16 567	25 872	15 769	18 483	28 669	40 511	42 067
Salaries and wages	15 978	17 056	8 980	18 275	8 172	10 886	20 731	32 217	33 391
Social contributions	10 234	7 877	7 587	7 597	7 597	7 597	7 938	8 294	8 676
Goods and services	17 719	48 594	28 972	29 911	21 701	24 800	43 625	19 127	20 344
Administrative fees	378	-	418	418	418	418	437	457	478
Advertising	-	-	-	-	-	-	-	311	325
Minor Assets	-	-	-	1 933	1 933	1 933	2 021	2 112	2 209
Catering: Departmental activities	200	-	221	221	221	221	231	241	252
Communication (G&S)	5 543	2 803	3 160	1 525	1 525	1 525	5 681	2 714	2 839
Infrastructure and planning	-	6 850	-	2 731	2 731	2 731	-	-	-
Contractors	-	4 439	-	-	-	3 099	22 533	-	-
Agency and support / outsourced services	-	9 997	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	7 155	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	168	-	-	-	-	-	-
Inventory: Medical supplies	588	-	-	-	-	-	-	-	-
Inventory: Medicine	-	8 132	8 132	4 792	4 792	4 792	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	338
Consumable supplies	110	-	122	122	122	122	127	133	139
Cons: Stationery, printing and office supplies	900	-	996	996	996	996	1 041	1 088	1 138
Travel and subsistence	2 500	6 679	-	2 765	2 765	2 765	2 889	3 018	3 157
Training and development	7 500	9 694	8 600	14 408	6 198	6 198	8 665	9 053	9 469
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	52 638	98 053	119 435	111 947	117 760	111 947	99 260	116 186	121 531
Buildings and other fixed structures	52 638	98 053	108 495	111 947	112 163	106 350	95 760	116 186	121 531
Buildings	52 638	98 053	-	-	-	-	95 760	116 186	121 531
Other fixed structures	-	-	108 495	111 947	112 163	106 350	-	-	-
Machinery and equipment	-	-	10 940	-	5 597	5 597	3 500	-	-
Other machinery and equipment	-	-	10 940	-	5 597	5 597	3 500	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	96 569	171 580	164 974	167 730	155 230	155 230	171 554	175 824	183 942

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	46 485	68 980	70 462	71 678	70 678	70 678	51 773	78 222	81 922
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	46 485	68 980	70 462	71 678	70 678	70 678	51 773	78 222	81 922
Contractors	-	8 980	10 000	10 480	10 480	10 480	10 952	11 443	11 969
Agency and support / outsourced services	-	10 000	12 000	12 576	12 576	12 576	13 140	13 729	14 361
Inventory: Farming supplies	46 485	50 000	48 462	48 622	47 622	47 622	27 681	53 050	55 592
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	46 485	68 980	70 462	71 678	70 678	70 678	51 773	78 222	81 922

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	9 640	9 759	9 755	9 830	9 500	9 500	9 898	10 341	10 815
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	9 640	9 759	9 755	9 830	9 500	9 500	9 898	10 341	10 815
Contractors	5 594	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	4 799	4 789	4 789	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	9 898	–	–
Inventory: Other supplies	4 046	9 759	9 755	–	–	–	–	10 341	10 815
Consumable supplies	–	–	–	5 031	4 711	4 711	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	9 640	9 759	9 755	9 830	9 500	9 500	9 898	10 341	10 815

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	3 724	5 027	4 734	5 008	5 008	5 008	4 809	–	–
Compensation of employees	3 724	5 027	4 734	5 008	5 008	5 008	4 809	–	–
Salaries and wages	3 000	3 475	3 725	3 429	3 429	3 429	2 822	–	–
Social contributions	724	1 552	1 009	1 579	1 579	1 579	1 987	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	3 724	5 027	4 734	5 008	5 008	5 008	4 809	–	–

Table B.8: Details on transfers to local government

The department does not have any transfers to local government.

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

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msukaligwa	-	-	-	-	-	-	-	-	-
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalaheni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	428	-	-	-
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	-	-	-	-	-	428	-	-	-
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	1 091 226	1 244 520	1 338 368	1 559 036	1 669 777	1 669 349	1 513 968	1 385 569	1 448 796
Total	1 091 226	1 244 520	1 338 368	1 559 036	1 669 777	1 669 777	1 513 968	1 385 569	1 448 796