

Vote 08

Department: of Rural Development and Agrarian Reform

Table 1: Summary of departmental allocation

R'000	
To be appropriated in 2021/22	R2 295 544
Responsible MEC	MEC for Rural Development and Agrarian Reform
Administering Department	Department of Rural Development and Agrarian Reform
Accounting Officer	Acting Head of Department

1 OVERVIEW

1.1 Vision

A sustainable agricultural sector, rural livelihoods and food security for all.

1.2 Mission

To improve agricultural production to stimulate economic development, food security and integrated rural development through:

- Agrarian reform;
- Targeted support to farmers;
- Commercialization and transformation of the agriculture sector;
- Innovation, research, technology development and transfer;
- Facilitating partnerships;
- Sustainable livelihoods; and
- Access to opportunities for youth, women and other vulnerable groups.

1.3 Core functions and responsibilities

The department supports the promotion of Agriculture and Rural Development through the following;

- Facilitation and coordination of Rural Development interventions in order to improve rural livelihoods;
- Facilitation, planning and promotion of the Rural Development Strategy in order to ensure that the vision, mission and the pillars of the strategy are achieved;
- Agrarian Transformation and Food Security, supported by effective training, skills development and extension services;
- Provide and support the development of infrastructure to achieve sustainable agriculture;
- Invest in High Impact Projects which add value in agriculture as a business; and
- Ensure that agricultural production is supported by the latest technology development and research.

1.4 Main Services

- Supporting and promoting enterprise development in rural areas using Eastern Cape Rural Development Agency (ECRDA) as the implementing agent for High Impact Projects (HIPs) which provide high returns on investment;

- Rural Development facilitation and coordination which is planning and alignment of rural development activities, promotion of social facilitation, initiating capacity building programmes, support of rural business and non- farm rural activities, increased rural participation and social mobilisation and attracting rural investments and partnerships, referrals, monitoring, evaluation and reporting;
- Creating short term jobs through the Expanded Public Works Programme (EPWP) and the Comprehensive Agricultural Support Programme (CASP) conditional grant;
- Increasing crop production and quality;
- Applying technologically advanced diagnostic procedures for diagnosis and research on animal diseases of economic importance to the province and zoonotic diseases that may pose a risk to human health;
- Supporting human capital development initiatives in order to boost skills in the agricultural sector in the province through the implementation of the Agriculture Education and Training Sector Strategy;
- Expanding on the research support to commercial and emerging farmers to boost productivity and enhance access to marketing services; and
- Providing agricultural training to commercial farmers, emerging farmers, agricultural students and people residing in rural areas.

1.5 Demands for and expected changes in the services

The province continues with its focus of being the primary producer of agricultural products in order to be a food basket of the country given its agricultural potential. Therefore, the implementation of the Agricultural Transformation Strategy remains critical in assisting the provincial farmers to operate and trade at a commercial level, and thus improving the agricultural contribution to the regional Gross Domestic Product (GDP).

The department continues to engage and work with the private sector within the agricultural sector and other stakeholders in order to assist farmers to access more funding, skills and ensure that their needs are met for them to thrive.. Furthermore, Rural Enterprise Development (RED) hubs/ Agri-parks are also targeted for improved and increased production of white maize and agro-processing.

1.6 The Acts, rules and regulations

The key mandate of the department is derived from Schedules 4 and Section 25 of the Constitution. There are a number of Acts that have been promulgated to further support the department's constitutional mandate. Agricultural Development Act (of 1999); Implementation of Conservation of Agricultural Resources Act (of 1983); Eastern Cape Rural Finance Corporation Act (of 1999); Animal Health Act (of 2002); and Meat Safety Act (of 2001). Other constitutional issues affecting rural development include the allocation of powers and responsibilities to national departments and provincial governments to administer land and promote and/or support agrarian reform.

1.7 Budget decisions

In support of the continuing global economic uncertainty due to effects of COVID -19, and the shrinking fiscus, the department implemented the required baseline budget reductions on Equitable share and Conditional grants, and this reduction on budget was mainly absorbed by Goods and Services, Compensation of Employees, as well as Payments for Capital Assets.

For the 2021/22 financial year the department received R8.500 million from the Department of Economic Development, Environmental Affairs and Tourism (DEDEAT) on Provincial Economic Stimulus Fund for the Grain Industry Development Value Chain. Furthermore, funds have been reprioritised to support the thriving Cannabis and Hemp industry in the province and to empower communities as key contributors in the value chain.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The department has aligned its programmes and budget to achieve the National Development Plan (NDP) vision of making rural areas spatially, socially and economically well integrated across municipal, district and regional boundaries – where residents have economic growth, food security and jobs and as a result agrarian transformation and infrastructure development programmes, and have improved access to basic services, health care and quality education. By 2030 agriculture is expected to create close to 1 million jobs contributing significantly to reducing overall unemployment.

In line with the NDP, the provincial development plan has developed five goals to guide its implementation of the NDP; they are as follows: an inclusive equitable growing economy for the province; An educated, innovative and empowered citizenry; a healthy population; vibrant equitable enabled communities; capable agency across government and other institutional partners committed to the development of the province. These goals will be pursued with the focus on the rural development with specific emphasis in Ilima Labantu as an agricultural development initiative that aims to revive rural economy and encourage other areas of development in the province.

The policy approach of the department is guided by the priorities of outcome 7 (vibrant, equitable, sustainable rural communities contributing towards food security for all).

2 REVIEW OF THE CURRENT FINANCIAL YEAR (2020/21)

2.1 Key achievements

The department remains committed in supporting farmers in agricultural production as well as improving agricultural value chains thus boosting farmers towards commercialisation. The department in partnership with the Eastern Cape Rural Development Agency (ECRDA) has developed the District Grain Commodity Value Chain in the Eastern part of the province thus accelerating grain commercialization. As at end December 2020, 27 269 hectares were planted, against a target of 28 785 in the following areas (Alfred Nzo with 6 254 ha, Amathole with 5 926 ha, Chris Hani with 7 196 ha, Joe Gqabi with 1 891 ha and OR Tambo with 6 002 ha), target a yield of 4tons per ha.

In supporting the indigent households for food security and nutrition, the department supported a total of 11 130 households with production inputs (seed, seedlings, chickens, chicken feed and fertilizer), against a target of 40 000 households. A total of 79 poultry projects were supported with chickens, chicken feed, medicine and equipment. In addition, a total of 34 000 chicks and their feed were supplied to projects in OR Tambo, Amathole, Chris Hani and Alfred Nzo District municipalities.

Furthermore, a total of 844 tons have been harvested from both Bingqala and Peddie Pineapple Projects and were sold to Summer-pride, a market agent in East London. The harvesting season is highlighted as one of the labour intensive periods in the cycle of pineapple production.

ECRDA has cannabis and hemp industry in the province and continued to empower communities as key contributors in the value chain. A total of 600 potential growers have been registered on the cannabis database and 5 farmers with permits have been identified.

Livestock remains the critical part of food security as such the department provided treatment for 7.3 million sheep against the target of 7.9 million for the control of sheep scab to improve the quality and quantity of the wool clip to achieve better price in the market. Additionally, 1.2 million animals against 1.4 million were vaccinated against zoonotic disease. Dipping services were provided to 2.1 million animals against a target of 3.8 million animals. Furthermore, the department continued to work in partnership with the University of Fort Hare (UFH) Nguni Trust to improve the genetic quality of animal production in order to enable farmers to participate in the formal markets. A total of 157 cattle and 142 small stock have been distributed to farmers in the Alfred Nzo, Amathole, Chris Hani, Joe Gqabi and OR Tambo Districts. This includes support provided to Mkhonto weSizwe Military Veterans (MKMVA) farmers in Alfred Nzo with 22 cows and 22 sheep (20 ewes and 2 rams). Moreover, the department is working with UFH to mobilize

support for the establishment of the Vet School in the province. Additional feedlots, one at Mdeni, Mpofu and Centane have been established to accommodate approximately 720 animals per cycle.

The province continued to be the hub for marketing and production of livestock and both mohair and wool particularly in the rural communities/farms. Therefore, a total of 886 animals from 13 custom feedlots, in Chris Hani, Amathole, OR Tambo, Joe Gqabi and Alfred Nzo were facilitated. For the period under review, 1 896 registered shearing sheds were supported with technical advice producing approximately 4 million kilograms of wool, and 886 animals were sold from 13 custom feedlots generating R8.3 million. In addition, capacity building on mohair and wool greening commenced and to this end, farmers that have been assisted through this project had undergone assessment of their winter mohair clip for export and 1 000kgs of certified green mohair has been exported to Norway.

To promote safety of meat and meat products, 372 abattoir inspections to comply with the provisions of the Meat Safety Act No 40 of 2000 were conducted during the first two quarters of 2020/2021 financial year. A total of 95 compliant abattoirs were registered and monitored to support livestock value chain.

As part of facilitating export of animals and animal products from the province, 4 065 export certificates for livestock export market were issued against a target of 3 900 export certificates. This assisted farmers to export 67 812 livestock to Mauritius and the Middle East (Kuwait). A total of 834 dairy heifers were exported to Zimbabwe (336), Swaziland (458) and Tanzania (40), in addition, 552 Boer goats were exported to Zimbabwe (267), Tanzania (221) and Uganda (64).

Despite delays attributed to the COVID-19 lockdown restrictions the department remained committed to providing agricultural infrastructure and therefore 14 on-farm infrastructure and 413 farmers were provided with specialist engineering advice on infrastructure, machinery use and maintenance. Furthermore, nine shearing sheds, two small stock handling facilities in Sara Baartman, and five dipping tanks in Alfred Nzo were completed. To enhance the marketing of animals in the formal markets, feedlots at Mdeni, Mpofu and Centane to accommodate 720 animals per cycle were established.

With regards to revitalization of irrigation schemes Qamata, Shiloh, Zanyokhwe, Ncorha, Kieskammahoek and Upper Gxulu producing amongst others maize, vegetable and Lucerne, where supported to increase production. Furthermore, the department identified the new irrigation areas in OR Tambo - Igqange Lempuma Koloni in Port St Johns (PSJ) has been supported with fencing and installation of a 6-hectare irrigation system. As well as Masibazise Irrigation project based at Ndimakude location in Port St Johns was supported with an installation of a solid-set irrigation system for 13,5 ha.

Sustainable resource use was promoted through the holding of 9 resource use awareness events and training on 11 occasions. In the implementation of 15 community implemented Land Care projects, 639 new persons were involved in the practice of sustainable land use creating 175 green jobs. The regulatory compliance to sustainable land use saw the administration of 1 054 ha being assessed in terms of retaining prime agricultural land during rezoning applications and 43 000 ha covering 48 land units assessed for re-allocation of unallocated state agricultural land. A total of 26 resource management plans were completed and 201 natural resource maps were produced.

In response to Covid-19 pandemic, the department through its Analytical Laboratory in collaboration with Faculty of Pharmacy at Rhodes University manufactured hand sanitizer. A total of 334 litres of sanitizers were produced and distributed to the Office of the MEC for distribution to the Eastern Cape communities.

In line with skills development targeting youth and women Mpofu agricultural college and Tsolo Agricultural Rural Development Institute (TARDI), cloth masks were produced and handed over to the department, this contributed to government PPE initiatives. In addition, Mpofu agricultural college made a significant contribution towards food supply in the surrounding villages by harvesting butternuts, green mealies, carrots and thus raised some revenue during the first quarter. Furthermore 22 co-operatives involving women and youth were supported with a variety of services including, cooperative registration and market access.

A total of 1 926 agri-businesses were assisted with production economic advice linked to business plan development while conducting assessment of applications for COVID-19 economic and food security

stimulus and Relief Fund from the Department of Agriculture Land Reform and Rural Development (DALRRD). In addition, 389 agribusinesses were supported with marketing advisory services. 1 014 agribusinesses were supported with marketing service inclusive of cooperative development support, and 33 macroeconomic reports were compiled, inclusive of due diligence requests by the Department of Social Development (DSD). Sheep shearing co-operatives received training during the first quarter.

2.2 Key challenges

The outbreak of COVID-19 severely affected not only the operations of the department but of government as a whole. This challenge has also resulted in budget reductions to respond to COVID-19 pandemic. This meant that projects that were initially planned for, could not be delivered either on time, or had to be put on hold or to be discontinued completely.

The manner in which the most important asset of any organisation, the human resources has been psychologically affected by the outbreak of COVID-19 pandemic has also affected the operations of the department.

3 OUTLOOK FOR THE COMING FINANCIAL YEAR (2021/22)

The assistance of smallholder and land reform farmers to optimise their productivity, production efficiencies and economic competitiveness to increase crop and livestock production for food and agro-processing will continue to be the focus of the department. There is a plan to increase grain production efficiency through increasing the targeted yield to 6 ton/ha. The targeted yield will be achieved by working with industry partnerships. A total of 1 710 grain commodity producers and they will be assisted to deal directly with agriculture input suppliers through improved procurement processes This will promote grain production and improve credit worthiness of farmers in the province.

A total of 123 agricultural infrastructure will be established.. Furthermore, the conducting of awareness campaigns on the use of land is still a priority. The department is required to provide support to producers through agricultural development programmes guided by Food and Nutrition Security and National Policy on Comprehensive Producer Development Support. The supporting of 2 345 producers of Red Meat Commodity will be targeted and thus promoting and supporting commodity value chain. The province is thriving in its production of citrus and accounts for the 26 per cent of the South African production of 65 487 ha. Therefore, the Department continues to be committed in its support for citrus black farmers citrus in the Sarah Baartman and Amathole district. The department has adopted a strategy that ensures supporting of citrus producers with infrastructure while farmers take responsibility of production inputs.

With regards to veterinary services the department will vaccinate 1.3 million animals and apply treatments to 3.9 million animals for external parasite control; measure samples collected for targeted animal disease surveillance targeting 83 143 animals. Furthermore, 4 000 veterinary certificates will be issued to support animal exportation; to contribute in veterinary public health, 1 017 inspections will be conducted in abattoirs; and 14 Performing Animals Protection Act (PAPA) registration licences will be issued by the newly established Veterinary Technical Support Services programme in 2021/22.

Research will support the department through evidence based planning and decision making backstopped by reliable and valid data generation and management. Research will contribute towards the achievement of departmental outcomes of growing sustainable agriculture value chains, and improved public health through plant based medicines and nutraceuticals.

Producers will be supported to qualify for SA Gap certification, an assurance of that the food produced meets the required health a safety standards. The department will prioritise the funding of targeted groups of producers to access markets both locally and abroad. Furthermore, youth will be supported towards agri-business services as assessors, auctioneers, facilitators, land valuers, mechanics, electricians in order to minimise unemployment.

Specific high value commodities will be identified and supported to transform agricultural sector through the following:

- Value-chain development and provision of agro-processing support for beneficiation in the value chain by producers.
- Actualisation of the Rural Market Centres concept with the objective of minimising or eliminating market access constraints experienced by communities mainly in the rural areas. Strong links to markets for poor rural producers are essential to increasing agricultural and non-agricultural production (crafts, brick and metal works, etc.), create backward and forward linkages and boost the rural economy.
- Strengthen the support provided to agri-businesses in terms of Black Economic Empowerment (BEE) advisory services according to the AgriBEE Score Card in order to access government procurement.

The department will focus on farmer training and youth development focusing on entrepreneurial skills. The monitoring of agriculture graduates placed in commercial farms across the province will be monitored as the second cohort will be on board in 2021/22. The mentorship program will be matched with the learnership program so as to ensure youth development in the areas where the mentored farmers are situated. Collaborations with the Department of Education (DoE) will be intensified with special focus given to agricultural schools and the agriculture educators' development.

In line with the government policy direction of ensuring that there is a one plan for the province, the department plays a role in supporting the drive of integrated and coordinated rural development across three spheres of government to ensure that there is a one plan for the province.

4 REPRIORITISATION

Despite the shrinking fiscal envelope, the Department continued to protect its service delivery programmes at the expense of support function in order to deliver on the mandate of the department.

5 PROCUREMENT

The department intends to enter into framework agreements to procure infrastructure, production inputs household vegetable inputs and implements, and will continue to use limited bidding for professional services (hydrogeologist, environmental impact assessors). In support of Local Economic Development (LED), 50 per cent and if service providers from outside the province are attracted they will have to subcontract within the province.

Mechanisation will be driven through bidding to performing services providers. Therefore, in sourcing new entrance the department will issue expression of interest. Competitive bidding will continue for all support services as well as supply and delivery items. Wider participation by all targeted groups in various categories of procurement will continued to be strengthened.

6 RECEIPTS AND FINANCING

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Equitable share	1 871 777	1 902 728	2 058 086	2 090 913	2 031 950	2 069 809	1 959 778	1 940 999	1 975 742	(5.3)
Conditional grants	329 214	402 842	324 119	322 574	277 830	277 832	335 766	340 142	345 753	20.9
Comprehensive Agricultural Support Programme	248 046	282 161	244 101	239 838	177 836	177 836	246 610	251 233	255 336	38.7
Ilima/Letsema Projects Grant	67 356	71 263	66 627	67 955	50 360	50 362	74 567	76 209	77 482	48.1
Land Care Programme Grant: Poverty Relief and Infrastructure Development	11 812	46 916	11 063	12 371	12 224	12 224	12 513	12 700	12 935	2.4
Expanded Public Works Programme	2 000	2 502	2 328	2 410	2 410	2 410	2 076	–	–	(13.9)
Integrated Grant for Provinces	–	–	–	–	–	–	–	–	–	–
Agricultural Disaster Management Grant	–	–	–	–	35 000	35 000	–	–	–	(100.0)
of which										
Departmental receipts	6 000	12 460	39 794	7 215	2 269	4 998	7 605	7 962	8 320	52.2
Total receipts	2 200 991	2 305 570	2 382 205	2 413 487	2 309 780	2 347 641	2 295 544	2 281 141	2 321 495	(2.2)

Table 2 above shows the summary of department receipts from 2017/18 to 2023/24. Total receipts increase from R2.2 billion in 2017/18 to a revised estimated of R2.347 billion. In 2021/22, receipts decline by 2.2 per cent to R2.295 million, mainly due to baseline adjustments owing to government fiscal consolidation and government's policy to curtail the public sector wage bill or the wage freeze.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Tax receipts	–	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	4 763	4 312	5 691	5 098	786	3 497	5 846	6 121	6 397	67.2
Transfers received	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	1	1	1	3	2	2	3	3	3	50.0
Interest, dividends and rent on land	2	2	8	4	3	2	8	8	8	300.0
Sales of capital assets	803	1 751	1 614	1 600	1 268	1 021	1 513	1 585	1 656	48.2
Transactions in financial assets and liabilities	431	6 394	32 480	510	210	476	235	245	256	(50.6)
Total departmental receipts	6 000	12 460	39 794	7 215	2 269	4 998	7 605	7 962	8 320	52.2

Table 3 above shows the summary of department receipts from 2017/18 to 2023/24. The department's primary source of own receipts is from the sale of goods and services other than capital assets, which relates mainly to the sale of livestock, agricultural products and veterinarian services.

Own receipts have decreased from R6 million in 2017/18 to a revised estimate of R4.998 million in 2020/21 due to Covid-19 pandemic impact, which resulted in own revenue estimates to be revised down through the special adjustment. In 2021/22, own revenue are projected to increase by 52.2 per cent to R7.605 million as a result of the implementation of the new revenue sources in line with revenue study.

6.3 Official development assistance (donor funding)

None.

7 PAYMENT SUMMARY

7.1 Key assumptions

The assumptions that were considered in the crafting the departmental budget include the following:

- Cost-containment measures, as issued by National Treasury Instruction Note 3 of 2017/18 and Provincial Treasury Instruction Note 4 of 2017/18 will be adhered to over the 2021 MTEF

- Implementation of budget cuts for the national and provincial priorities
- Implementation of budget ceilings mostly on non-core service delivery activities
- Inflation related items were based on CPI projections as provided in the National Treasury guidelines;

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Administration	453 739	474 156	501 453	481 509	457 382	456 442	441 307	441 232	451 086	(3.3)
2. Sustainable Resource Use And	124 747	148 500	136 140	138 660	126 483	127 231	139 497	142 143	148 200	9.6
3. Agricultural Producer Support Ar	780 441	793 762	788 269	824 971	822 253	856 079	823 482	813 109	797 284	(3.8)
4. Veterinary Services	305 183	316 136	330 636	345 753	313 681	314 247	315 643	317 120	331 367	0.4
5. Research And Technology Dev	123 490	133 530	137 530	147 210	135 104	135 571	128 539	131 116	137 016	(5.2)
6. Agricultural Economics Services	74 252	87 931	34 104	34 763	34 001	33 502	35 842	37 406	39 084	7.0
7. Agricultural Education And Train	146 263	161 762	168 782	184 337	167 305	169 106	175 893	179 879	186 931	4.0
8. Rural Development	192 876	189 793	285 291	256 284	253 571	255 463	235 341	219 136	230 527	(7.9)
Total payments and estimates	2 200 991	2 305 570	2 382 205	2 413 487	2 309 780	2 347 641	2 295 544	2 281 141	2 321 495	(2.2)

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification: Rural Development and Agrarian Reform

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	1 623 833	1 710 778	1 849 635	1 807 626	1 751 846	1 772 867	1 811 821	1 807 446	1 861 610	2.2
Compensation of employees	1 154 722	1 218 377	1 269 495	1 348 835	1 304 663	1 280 179	1 362 450	1 378 122	1 431 815	6.4
Goods and services	468 174	492 293	580 122	458 791	447 183	492 688	449 371	429 324	429 795	(8.8)
Interest and rent on land	937	108	18	–	–	–	–	–	–	–
Transfers and subsidies to:	357 959	393 856	358 569	327 846	337 127	339 265	291 904	269 291	280 906	(14.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	234 806	282 318	271 101	245 854	256 505	258 070	230 399	204 853	213 569	(10.7)
Higher education institutions	54 795	57 218	58 704	61 301	59 801	59 801	56 403	59 051	61 708	(5.7)
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	34 964	34 170	–	–	–	–	–	–	–	–
Non-profit institutions	7 480	–	–	–	–	–	–	–	–	–
Households	25 914	20 150	28 764	20 691	20 821	21 394	5 102	5 387	5 629	(76.2)
Payments for capital assets	211 199	191 575	173 207	278 015	220 807	235 509	191 819	204 404	178 979	(18.6)
Buildings and other fixed structures	137 213	105 605	99 981	188 995	149 065	158 318	135 910	151 591	124 146	(14.2)
Machinery and equipment	73 986	84 793	73 111	65 770	58 501	63 950	44 372	43 900	44 949	(30.6)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	193	115	23 250	13 241	13 241	11 537	8 913	9 884	(12.9)
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	984	–	–	–	–	–	–	–	–
Payments for financial assets	8 000	9 361	795	–	–	–	–	–	–	–
Total economic classification	2 200 991	2 305 570	2 382 205	2 413 487	2 309 780	2 347 641	2 295 544	2 281 141	2 321 495	(2.2)

Tables 4 and 5 above show the summary of payments and budget estimates per programme and economic classification from 2017/18 to 2023/24. Total expenditure increased from R2.2 billion in 2017/18 to a revised estimate of R2.347 billion in 2020/21, mainly due to additional funds allocated during the 2017 MTEF to implement the Agricultural Economic Transformation Strategy as well as once-off additional funding for drought relief interventions. In 2021/22, the budget declines by 2.2 per cent to R2.295 billion mainly due to baseline adjustments owing to government fiscal consolidation and government's policy to curtail the public sector wage bill or the wage freeze. The budget declines moderately in the middle year and pick up in the outer year.

Compensation of Employees increased from R1.154 billion in 2017/18 to a revised estimate of R1.280 billion in 2020/21, mainly due the payment of Improvement on Conditions of Services (ICS). In 2021/22, the budget is estimated to grow by 6.4 per cent to R1.362 billion mainly due to provision made for critical posts.

Goods and Services increased from R468.174 million in 2017/18 to a revised estimate of R492.688 million in 2020/21, mainly due to additional funding allocated during the 2017 MTEF to enhance agricultural production, as well as additional funding allocated for drought related interventions. In 2021/22, the budget decreases by 8.8 per cent to R449.371 million owing to government fiscal consolidation and government's

policy to curtail the public sector wage bill or the wage freeze. The budget declines in the middle year and increases in the outer year.

Transfers and Subsidies decreases from R357.959 million in 2017/18 to a revised estimate of R339.265 million in 2020/21, mainly attributed to once-off allocations to assist the Magwa Tea Estate, as well as funds allocate to implement the Agricultural Economic Transformation Strategy. In 2021/22, the budget decreases by 14.0 per cent to R291.904 million attributed to government fiscal consolidation.. The budget declines moderately over the 2 outer years.

Payments for Capital Assets increased from R211.199 million in 2017/18 to a revised estimate of R235.509 million in 2020/21, mainly due to construction of shearing shed, procurement of hay related equipment, as the province is faced with drought conditions, and acquisition of biological assets. In 2021/22, the budget decreases by 18.6 per cent to R191.819 million mainly due to budget cuts

7.4 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Buffalo City	40 125	6 758	414	47 582	3 024	3 024	54 428	62 109	62 730	1699.9
Nelson Mandela Bay	559	–	–	–	1 226	1 226	–	–	–	(100.0)
Cacadu District Municipality	13 906	1 205	1 299	47 525	20 945	20 945	50 139	52 547	53 072	139.4
Dr Beyers Naude	386	371	408	4 887	3 800	3 800	5 156	5 403	5 457	35.7
Blue Crane Route	135	100	35	2 144	4 655	4 655	2 262	2 371	2 395	(51.4)
Makana	131	60	336	627	4 473	4 473	661	693	700	(85.2)
Ndlambe	535	534	520	3 093	1 115	1 115	3 263	3 420	3 454	192.6
Sundays River Valley	559	86	–	1 378	6 902	6 902	1 454	1 524	1 539	(78.9)
Kouga	132	–	–	1 629	–	–	1 719	1 802	1 820	5.7
Kou-Kamma	12 028	54	–	33 767	–	–	35 624	37 334	37 707	
Amatole District Municipality	72 253	361 399	36 282	96 797	44 045	44 045	102 120	107 021	108 091	131.9
Mbhashe	7 240	8 872	6 925	6 092	8 667	8 667	6 427	6 735	6 802	(25.8)
Mnquma	9 812	11 301	11 192	12 906	16 098	16 098	13 616	14 270	14 413	(15.4)
Great Kei	2 602	591	821	1 056	869	869	1 114	1 167	1 179	28.2
Amahlathi	23 792	4 346	2 997	6 209	2 675	2 675	6 550	6 864	6 933	144.9
Ngqushwa	27 874	334 745	9 978	65 878	11 090	11 090	69 501	72 837	73 565	526.7
Raymond Mhlaba	933	1 544	4 369	4 656	4 646	4 646	4 912	5 148	5 199	
Chris Hani District Municipality	38 970	26 020	38 285	43 453	42 297	42 297	45 844	48 045	48 526	8.4
Inxuba Yethemba	–	–	–	3 413	1 027	1 027	3 601	3 774	3 812	250.6
Intsika Yethu	12 927	17 935	8 507	15 150	9 622	9 622	15 983	16 750	16 918	66.1
Emalahleni	23 430	220	2 837	12 337	2 132	2 132	13 017	13 642	13 778	510.6
Engcobo	438	3 614	11 679	3 507	10 526	10 526	3 700	3 878	3 917	(64.8)
Sakhisizwe	640	1 933	7 172	7 071	14 536	14 536	7 460	7 818	7 896	(48.7)
Enoch Mgijima	1 535	2 318	8 090	1 975	4 454	4 454	2 083	2 183	2 205	(53.2)
Joe Gqabi District Municipality	6 446	17 505	16 101	5 124	29 250	29 250	5 406	5 665	5 722	(81.5)
Elundini	2 579	8 987	6 622	951	9 364	9 364	1 003	1 051	1 062	(89.3)
Senqu	2 319	2 765	4 871	1 582	11 817	11 817	1 669	1 749	1 766	(85.9)
Walter Sisulu	1 548	5 753	4 608	2 591	8 069	8 069	2 734	2 865	2 894	(66.1)
O.R. Tambo District Municipality	30 635	27 998	37 813	66 729	39 530	39 530	70 400	73 780	74 517	78.1
Ngquzha Hill	4 764	8 392	4 572	8 542	7 982	7 982	9 012	9 445	9 539	12.9
Port St Johns	6 186	2 279	4 005	–	7 065	7 065	–	–	–	(100.0)
Nyandeni	3 224	3 726	6 111	2 937	8 872	8 872	3 099	3 248	3 280	(65.1)
Mhlontlo	4 090	2 924	1 602	–	5 125	5 125	–	–	–	(100.0)
King Sabata Dalindyebo	12 371	10 677	21 523	55 250	10 486	10 486	58 289	61 087	61 698	455.9
Alfred Nzo District Municipality	20 848	4 102	18 447	67 059	41 132	41 132	70 747	74 143	64 884	72.0
Mataele	8 609	1 087	5 974	44 621	8 058	8 058	47 076	49 336	49 829	484.2
Urmzimvubu	1 680	1 349	5 158	9 317	17 444	17 444	9 829	10 301	10 404	(43.7)
Mbizana	8 869	562	4 492	10 395	9 926	9 926	10 966	11 492	1 607	10.5
Ntabankulu	1 690	1 104	2 823	2 726	5 704	5 704	2 876	3 014	3 044	(49.6)
District Municipalities	995 648	1 101 808	1 093 491	1 205 389	1 087 949	1 087 949	1 279 750	1 341 178	1 441 047	17.6
Cacadu District Municipality	99 102	126 159	132 560	114 827	117 383	117 383	121 143	126 837	128 105	3.2
Amatole District Municipality	260 259	263 852	296 147	301 558	284 845	284 845	318 144	333 097	336 428	11.7
Chris Hani District Municipality	157 765	184 034	167 230	211 554	177 301	177 301	223 189	233 679	236 016	25.9
Joe Gqabi District Municipality	87 192	95 698	95 029	124 022	98 735	98 735	135 112	142 562	143 988	36.8
O.R. Tambo District Municipality	243 904	258 227	244 833	282 608	253 000	253 000	301 947	316 139	319 301	19.3
Alfred Nzo District Municipality	147 426	173 838	157 692	170 820	156 685	156 685	180 215	188 865	277 209	15.0
Unallocated	981 601	758 775	1 140 073	833 829	1 000 382	1 038 243	616 710	516 653	462 906	(40.6)
Total transfers to municipalities	2 200 991	2 305 570	2 382 205	2 413 487	2 309 780	2 347 641	2 295 544	2 281 141	2 321 495	(2.2)

Table 6 above depicts the summary of departmental payments and budget estimates by benefiting municipal boundary from 2017/18 to 2023/24. Total expenditure increased from R2.2 billion in 2017/18 to a revised estimate of R2.347 billion in 2020/21, mainly due to additional funds allocated during the 2017 MTEF to implement the Agricultural Economic Transformation Strategy, as well as once-off additional funding for drought relief interventions. In 2021/22, the budget declines by 2.2 per cent to R2.295 billion mainly due to baseline adjustments owing to government fiscal consolidation and government's policy to

curtail the public sector wage bill or the wage freeze. The budget declines moderately in the middle year and pick up in the outer year.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Existing infrastructure assets	7 262	25 596	14 429	34 870	18 940	12 816	9 964	16 984	6 757	(22.3)
Maintenance and repairs	–	6 534	3 428	–	339	–	–	–	–	–
Upgrades and additions	–	17 748	8 018	5 497	73	2 717	2 609	5 000	1 757	(4.0)
Refurbishment and rehabilitation	7 262	1 314	2 983	29 373	18 528	10 099	7 355	11 984	5 000	(27.2)
New infrastructure assets	130 124	85 138	90 668	154 125	130 126	100 294	126 282	134 607	117 390	25.9
Infrastructure transfers	21 958	43 690	16 360	–	7 991	–	10 071	–	–	–
Current	21 958	43 690	16 360	–	–	–	–	–	–	–
Capital	–	–	–	–	7 991	–	10 071	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–	–
Infrastructure leases	7 970	–	–	–	–	–	–	–	–	–
Non infrastructure	–	4 588	16 024	14 778	5 379	7 248	24 058	3 068	7 725	231.9
Total department infrastructure	167 314	159 012	137 481	203 773	162 436	120 358	170 375	154 659	131 872	41.6

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

Table 7 above shows the summary of infrastructure payments and budget estimates from 2017/18 to 2023/24. Infrastructure expenditure decreased from R167.314 million in 2017/18 to a revised estimate of R120.358 million in 2020/21. The decrease is mainly attributed to the baseline budget cuts, and a full contribution to landbank in support of the Amajingqa Macademia Nut project. In 2021/22, the budget increases by 41.6 per cent to R170.375 million mainly due to the equipping of 93 boreholes (i.e. installing borehole system) that were drilled by Department of Agriculture, Land Reform and Rural Development (DALRRD) as provision made for the payment of casual labourers for dip tank, and fencing renovations implemented by ECRDA.

Infrastructure transfers current, decreases from R21.958 million in 2017/18 to R16.360 million in 2019/20 and there is no allocation in 2020/21, mainly due to finalisation of Blue Karoo Trust project to build fish grow-out tunnels to promote the aquaculture and fisheries development in the province. In 2021/22, the allocation of R10.071 million is for the payment of EPWP labourers on the various infrastructure projects.

7.5.2 Maintenance

None.

7.5.3 Departmental Public-Private Partnership (PPP) projects

None.

7.6 Conditional grant payments

7.6.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
R thousand	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Comprehensive Agriculture Support Programme Grant	244 115	261 705	244 075	239 838	182 317	190 440	246 610	251 233	255 337	29.5
Ilima/Letsema Projects Grants	67 282	67 382	65 236	67 955	50 360	48 837	74 567	76 209	77 482	52.7
Land Care Programme Grant	11 690	34 138	19 863	12 371	12 224	12 707	12 513	12 700	12 935	(1.5)
Provincial Disaster Grant	-	-	-	-	35 000	35 000	-	-	-	(100.0)
EPWP Integrated Grant For Provinces	2 000	2 502	2 328	2 410	2 410	2 410	2 076	-	-	(13.9)
Total	325 087	365 727	331 502	322 574	282 312	289 395	335 766	340 142	345 754	16.0

7.6.2 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
R thousand	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24	
Current payments	166 807	209 215	198 527	185 861	135 969	122 920	201 171	189 158	200 119	63.7
Compensation of employees	11 557	17 406	10 244	15 071	10 140	13 784	12 202	11 879	12 414	(11.5)
Goods and services	155 250	191 809	188 283	170 790	125 828	109 135	188 969	177 279	187 705	73.2
Administrative fees	199	292	226	222	250	250	140	141	147	(44.0)
Advertising	842	5 111	1 031	1 332	8	8	415	481	503	5087.5
Minor Assets	425	403	146	239	105	105	60	(60)	(63)	(42.9)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	39	39	-	-	-	(100.0)
Catering: Departmental activities	4 461	4 049	2 928	3 404	2 822	2 822	2 062	2 076	2 169	(26.9)
Communication (G&S)	5 401	3 769	1 209	3 128	-	-	-	-	-	-
Computer services	4 473	726	1 723	1 700	1 062	1 062	1 754	1 836	1 919	65.2
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	4 266	5 017	5 099	-
Infrastructure and planning	412	1 922	686	15 492	10 791	5 555	12 101	2 053	2 145	117.8
Laboratory services	2 454	-	-	-	-	-	1 000	1 000	1 045	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	7 815	17 387	4 674	3 793	1 030	1 030	2 099	2 293	4 563	103.8
Agency and support / outsourced services	2 523	30 509	27 016	28 480	20 515	15 515	1 423	1 752	1 831	(90.8)
Entertainment	2	2	2	2	2	2	2	2	2	-
Fleet services (including government motor transport)	1 579	-	-	-	-	-	100	100	105	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	87	15	-	-	-	-	-	-	-	-
Inventory: Farming supplies	73 650	56 156	94 358	56 178	63 066	61 462	100 970	102 075	104 512	64
Inventory: Food and food supplies	340	283	63	272	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	62	560	336	657	576	576	419	439	459	(27.3)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2 340	13 492	3 217	1 519	1 590	1 737	909	931	973	(47.7)
Inventory: Medical supplies	2	-	3	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2 117	11 055	1 409	105	-	-	6 591	2 140	5 298	-
Consumable supplies	2 582	3 859	3 829	4 387	878	878	4 714	4 645	4 854	436.9
Consumable: Stationery,printing and office supplies	1 714	962	840	883	860	860	760	760	794	(11.6)
Operating leases	1 662	981	181	438	711	711	438	438	458	(38.4)
Property payments	1 721	1 126	76	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	22 100	24 489	25 004	25 577	15 591	10 591	24 568	25 134	26 265	132.0
Training and development	11 970	9 541	13 201	15 043	4 137	4 137	20 399	20 247	20 678	393.1
Operating payments	1 907	2 199	1 590	1 593	1 791	1 791	1 469	1 469	1 535	(18.0)
Venues and facilities	1 075	1 776	3 438	5 461	-	-	2 310	2 310	2 414	-
Rental and hiring	1 335	1 145	1 097	885	4	4	-	-	-	(100.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	52 395	57 724	43 563	1 500	9 475	10 156	10 932	2 100	2 192	7.6
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	23 531	32 640	43 563	-	9 475	10 156	4 168	2 100	2 192	(59)
Higher education institutions	-	-	-	1 500	-	-	6 764	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	23 184	-	-	-	-	-	-	-	-
Non-profit institutions	3 000	-	-	-	-	-	-	-	-	-
Households	1 900	1 900	-	-	-	-	-	-	-	-
Payments for capital assets	105 885	98 788	89 412	135 213	136 868	156 319	123 663	148 884	143 443	(20.9)
Buildings and other fixed structures	89 789	77 759	62 374	115 870	107 864	127 579	98 258	127 514	123 971	(23.0)
Machinery and equipment	16 096	21 029	27 038	19 343	23 442	23 178	22 025	21 370	19 472	(5.0)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	5 562	5 562	3 380	-	-	(39)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	325 087	365 727	331 502	322 574	282 312	289 395	335 766	340 142	345 754	16.0

7.7 Transfers

7.7.1 Transfers to public entities

Table 10: Transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
EC Parks and Tourism Agency	-	-	-	-	-	-	-	-	-	
EC Rural Development Agency	221 148	267 429	269 864	245 854	256 505	258 070	230 399	204 853	213 569	(10.7)
Total departmental transfers	221 148	267 429	269 864	245 854	256 505	258 070	230 399	204 853	213 569	(10.7)

Table 10 above shows the summary of transfers to public entities. The department transfers funds to ECRDA as its entity. Transfers to ECRDA have increased from R221.148 million in 2017/18 to a revised estimate of R258.070 million in 2021/22 due to funds reprioritised within the department to assist in the Magwa Business Rescue Program and feedlots. In 2021/22, transfers to ECRDA decreased by 10.7 per cent to R230.399 million, baseline adjustments owing to government fiscal consolidation and government's policy.

7.7.2 Transfers to other entities

Table 11: Transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Fort Cox	54 795	57 218	58 704	59 801	59 801	59 801	56 403	59 051	61 708	(5.7)
Agric National Marketing Council (NAMC)	-	7 000	-	-	-	-	-	-	-	
Agric National Marketing Council (NAMC)	3 000	-	-	-	-	-	-	-	-	
Fort Hare University (Renewable energy)	2 000	-	-	-	-	-	-	-	-	
Fort Hare University (Survey)	-	-	-	-	-	-	-	-	-	
Blue Karoo Trust	-	-	-	-	-	-	-	-	-	
Grower Development Company - HortGro	-	-	-	-	-	-	-	-	-	
Deciduous Fruit Development	-	-	-	-	-	-	-	-	-	
National Emerging Red Meat Producers	-	-	-	-	-	-	-	-	-	
National Wool Growers Association	-	-	-	-	-	-	-	-	-	
Chris Hani Development Agency	3 658	-	1 237	-	-	-	-	-	-	
Growers Development Company (Citrus Grov)	9 000	5 520	-	-	-	-	-	-	-	
Deciduous Fruit Development Chamber	-	10 422	-	-	-	-	-	-	-	
Grain SA	9 600	6 114	-	-	-	-	-	-	-	
Grain Farmer Development Agency	8 576	8 064	-	-	-	-	-	-	-	
Nguni Trust (Fort Hare)	7 000	5 000	-	-	-	-	-	-	-	
Fort Hare University (Household Gardens)	1 900	1 900	-	-	-	-	-	-	-	
Pineapple Growers Association	-	-	-	-	-	-	-	-	-	
Blue Karoo Trust (Acquilture)	8 300	4 050	-	-	-	-	-	-	-	
National Wool Growers	-	-	-	-	-	-	-	-	-	
Chris Hani Development Agency	-	2 889	-	-	-	-	-	-	-	
School Net	-	-	-	-	-	-	-	-	-	
Legends gaming promotion (Traditional Horse r	-	-	-	-	-	-	-	-	-	
Savac	-	-	-	-	-	-	-	-	-	
Berlin beef	-	-	-	-	-	-	-	-	-	
Deciduous Fruit Development Chamber	7 480	-	-	-	-	-	-	-	-	
Mohair Trust	-	-	-	-	-	-	-	-	-	
Fort Hare (Vet school)	-	-	1 000	5 481	-	-	-	-	-	
COMMUNITIES (Magwa)	-	-	-	-	-	-	-	-	-	
Total departmental transfers	115 309	108 177	60 941	65 282	59 801	59 801	56 403	59 051	61 708	(5.7)

Table 11 above shows the summary of transfers to other entities from 2017/18 to 2023/24. Transfers decreased from R115.309 million in 2017/18 to a revised estimate of R59.801 million in 2020/21 due to reclassification of funds in line with National Treasury Circular 21. In 2021/22, the transfers decreased by 5.7 per cent to R56.403 million due to baseline adjustments owing to government fiscal consolidation and government's policy to curtail the public sector wage bill or the wage freeze.

7.7.3 Transfers to local government by category

None.

7.7.4 Transfers to local government by grant name

None.

8 PROGRAMME DESCRIPTION

8.1 Programme 1: Administration

- **Objectives:** To manage and formulate policy directives and priorities and, to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement. This programme is divided into 5 sub-programmes:
- **Office of the MEC:** To set priorities and political directives in order to meet the needs of clients. (For the efficient running of the MECs office).
- **Senior Management:** To translate policies and priorities into strategies for effective service delivery and, to manage, monitor and control performance;
- **Corporate Services:** To provide support service to the other programmes with regard to human resources management and development, Information Technology and Communication service;
- **Financial Management:** To provide effective support service (including monitoring and control) with regard to Budgeting, Provisioning and Procurement; and
- **Communication Services:** This sub-programme proposes to focus on internal and external communications of the department through written, verbal, visual and electronic media as well as marketing and advertising of the departmental services.

Table 12: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Office OfThe Mec	13 766	9 561	18 690	14 487	12 362	12 549	11 651	11 962	12 500	(7.2)
2. Senior Management	49 450	48 482	48 749	50 772	46 716	46 574	46 247	48 890	50 090	(0.7)
3. Corporate Services	209 846	228 444	252 307	232 778	230 797	233 025	206 859	202 764	207 388	(11.2)
4. Financial Management	171 819	179 210	173 152	174 719	158 956	155 789	168 128	168 765	171 859	7.9
5. Communication Services	8 858	8 459	8 555	8 753	8 551	8 505	8 422	8 851	9 249	(1.0)
Total payments and estimates	453 739	474 156	501 453	481 509	457 382	456 442	441 307	441 232	451 086	(3.3)

Table 13: Summary of departmental payments and estimates by economic classification: P1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	407 794	426 234	456 092	450 954	430 429	426 715	428 331	428 984	438 292	0.4
Compensation of employees	291 948	311 464	322 172	341 652	334 176	328 344	348 083	353 600	359 512	6.0
Goods and services	115 810	114 770	133 902	109 302	96 253	98 371	80 248	75 384	78 780	(18.4)
Interest and rent on land	36	-	18	-	-	-	-	-	-	-
Transfers and subsidies to:	22 014	18 250	25 272	15 210	19 210	19 783	5 102	5 387	5 629	(74.2)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	22 014	18 250	25 272	15 210	19 210	19 783	5 102	5 387	5 629	(74.2)
Payments for capital assets	15 931	20 311	20 084	15 345	7 743	9 944	7 874	6 861	7 165	(20.8)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	15 931	19 327	20 084	15 345	7 743	9 944	7 874	6 861	7 165	(20.8)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	984	-	-	-	-	-	-	-	-
Payments for financial assets	8 000	9 361	5	-	-	-	-	-	-	-
Total economic classification	453 739	474 156	501 453	481 509	457 382	456 442	441 307	441 232	451 086	(3.3)

Tables 12 and 13 above show the expenditure and estimates for Administration per sub-programme and economic classification from 2017/18 to 2023/24. Expenditure for the programme increased moderately from R453.739 million in 2017/18 to a revised estimate of R456.442 million in 2020/21, mainly attributed to provision made for payment of contractual obligations (fleet services, legal costs, computer services and operating leases), as well as ICS adjustments. In 2021/22, the allocation decrease by 3.3 per cent to R441.307 million, mainly due to government fiscal consolidation. Compensation of Employees increased from R291.948 million in 2017/18 to a revised estimate of R328.344 million in 2020/21, due to cover ICS

adjustment and planned recruitment. In 2021/22, the budget increases by 6.0 per cent to R348.083 million for the provision of critical posts.

Goods and Services decreased from R115.810 million in 2017/18 to a revised estimate of R98.371 million in 2020/21, mainly due to the implementation of baseline reductions. In 2021/22, the budget decreases by 18.4 per cent to R80.248 million due to budget cuts

Transfers and Subsidies decreases from R22.014 million in 2017/18 to a revised estimate of R19.783 million in 2020/21 due to fewer number of personnel projected to leave departments service. In 2021/22, the budget decreases by 74.2 per cent to R 5.102 million, attributed to budget cuts

Payments for Capital Assets decreases from R15.931 million in 2017/18 to a revised estimate of R9.944 million in 2020/21, due to the implementation of CoE baseline reductions the department spread across all economic classifications, but mainly absorbed by Payments for capital assets. In 2021/22 the allocation further decreases by 20.8 per cent to R7.874 million mainly due to baseline reductions.

8.2 Programme 2: Sustainable Resource Use and Management

- **Objectives:** To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources. It has 4 sub-programmes:
- **Engineering Services:** Provides engineering support (planning, development, monitoring and evaluation) with regards to irrigation technology, on-farm mechanization, value adding, farm structures, resource conservation management, operation and maintenance of farm equipment and machinery, tools and implements solutions;
- **Land Care:** Promotes the sustainable use and management of natural agricultural resources;
- **Land Use Management:** To promote the implementation of sustainable use and management of natural agricultural resources through regulated Land Use (Act 43 of 1983, Act 70 of 1970, and related legislation); and
- **Disaster Risk Management:** To provide agricultural disaster risk management support services to clients / farmers.

Table 14: Summary of departmental payments and estimates sub-programme: P2 – Sustainable Resource Use and Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Agricultural Engineering Service	58 325	60 397	58 927	67 607	62 454	62 361	62 213	63 569	66 430	(0.2)
2. Land Care	17 295	35 640	21 191	13 781	13 634	14 867	20 989	18 372	18 862	41.2
3. Land Use Management	49 127	52 440	56 022	57 272	50 395	50 003	53 295	57 047	59 614	6.6
4. Disaster Risk Reduction	–	23	–	–	–	–	3 000	3 155	3 294	
Total payments and estimates	124 747	148 500	136 140	138 660	126 483	127 231	139 497	142 143	148 200	9.6

Table 15: Summary of departmental payments and estimates by economic classification: P2 – Sustainable Resource Use and Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	118 771	140 098	128 767	132 533	119 148	119 806	130 243	133 640	139 319	8.7
Compensation of employees	87 396	93 642	94 121	107 042	102 645	101 939	106 693	111 402	116 414	4.7
Goods and services	31 375	46 456	34 646	25 491	16 503	17 867	23 550	22 238	22 905	31.8
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	–	–	–	–	2 301	2 301	3 618	2 570	2 683	57.2
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	2 301	2 301	3 618	2 570	2 683	57.2
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	5 976	8 402	7 373	6 127	5 034	5 124	5 636	5 933	6 198	10.0
Buildings and other fixed structures	400	256	346	–	–	–	–	–	–	
Machinery and equipment	5 576	8 146	7 027	6 127	5 034	5 124	5 636	5 933	6 198	10.0
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	124 747	148 500	136 140	138 660	126 483	127 231	139 497	142 143	148 200	9.6

Tables 14 and 15 above show the summary of payments and estimates for Sustainable Resource Use and Management per sub-programme and economic classification from 2017/18 to 2023/24. Expenditure of the programme increased from R124.747 million in 2017/18 to a revised estimate of R127.231 million in 2020/21 due to additional funding allocated during the 2018 MTEF for drought relief interventions and the under Land Care Programme. It then increases by 9.6 per cent to R139.497 million in 2021/22 to cover planned recruitment (both on CoE and Goods and Services) as the programme mainly uses casual labourers for the implementation of the Land Care programme. The budget moderately in the 2 outer years.

Compensation of Employees increases from R87.396 million in 2017/18 to a revised estimate of R101.939 million in 2020/21, due to filling of critical posts such as engineers. In 2021/22, the budget increases moderately by 4.7 per cent to R106.693 million for the provision of critical posts.

Goods and Services decreased from R31.375 million in 2017/18 to a revised estimate of R17.867 million in 2020/21, due to once-off additional allocation for drought relief interventions such as repairing and scooping of dams, and conservation agriculture under the Land Care Programme as well as budget cuts. In 2021/22 the budget increases by 31.8 per cent to R23.550 million owing to reprioritisation to fund land care projects as these were previously funded by the grant. The budget moderately increases in the two outer years.

Transfers and Subsidies, an amount of R2.301 million was reclassified from Goods and Services in 2020/21 for the payment of casual labourers to be administered by ECRDA. In 2021/22, the budget increases by 57.2 per cent to R3.618 million mainly due to provision made for the payment of casual labourers. The budget decreases over the two outer years due to budget cuts.

Payments for Capital Assets decreased from R5.976 million in 2017/18 to a revised estimate of R5.124 million in 2020/21, mainly due to baseline reductions. In 2021/22, the budget increases by 10 per

cent to R5.636 million due to departmental reprioritisation to fund land care projects. The budget moderately in the two outer years

8.2.1 Service Delivery Measures

Table 16: Selected service delivery measures for the programme: P2: Sustainable Resource Management

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of agricultural infrastructure established	118	106	100	97
Number of hectares of agricultural land rehabilitated	4 739	1 964	2 790	2 805
Number of green jobs created through Land Care	174	148	436	419
Number of agro-ecosystem management plans developed	6	6	6	6
Number of farm management plans developed	18	29	54	57
Number of awareness campaigns on disaster risk reduction conducted	2	2	2	2
Number of surveys on uptake for early warning information conducted	1	1	1	1

The programme supports the strategy with technical support in the agricultural infrastructure designs, project supervision, soil conservation measures, rehabilitation of land. Ensure that regular disaster risk surveillances are conducted to support the farmers in times of eminent disasters such as the current drought.

8.3 Programme 3: Agricultural Producer Support and Development

- **Objectives:** To provide support to farmers through agricultural development programmes. The programme has the following 3 sub-programmes:
- **Producer Support Services:** To facilitate, coordinate and provide support to smallholder and commercial farmers through sustainable agricultural development within agrarian reform initiatives;
- **Extension and Advisory Services:** To provide extension and advisory services to farmers; and
- **Food Security:** To support, advise and coordinate the implementation of pillar one of the Integrated Food Security Strategy of South Africa (IFSS).

Table 17: Summary of departmental payments and estimates sub-programme: P 3- Agricultural Producer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Producer Support Services	209 891	224 356	159 209	208 613	172 575	181 824	172 184	157 819	135 753	(5.3)
2. Extension And Advisory Serv	409 201	417 940	445 795	439 660	397 864	390 706	437 586	440 266	460 860	12.0
3. Food Security	161 349	151 466	183 265	176 698	251 814	283 549	213 712	215 024	200 671	(24.6)
Total payments and estimates	780 441	793 762	788 269	824 971	822 253	856 079	823 482	813 109	797 284	(3.8)

Table 18: Summary of departmental payments and estimates by economic classification: P3 - Agricultural Producer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	554 186	569 185	654 232	587 671	616 856	638 570	641 623	627 411	637 782	0.5
Compensation of employees	342 341	359 057	378 889	391 131	371 023	358 695	395 303	396 442	415 997	10.2
Goods and services	211 845	210 020	275 343	196 540	245 833	279 875	246 320	230 969	221 785	(12.0)
Interest and rent on land	-	108	-	-	-	-	-	-	-	-
Transfers and subsidies to:	65 002	98 600	17 597	19 390	28 153	29 718	29 301	21 233	21 689	(1.4)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	20 658	62 530	17 597	19 390	28 153	29 718	29 301	21 233	21 689	(1.4)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	34 964	34 170	-	-	-	-	-	-	-	-
Non-profit institutions	7 480	-	-	-	-	-	-	-	-	-
Households	1 900	1 900	-	-	-	-	-	-	-	-
Payments for capital assets	161 253	125 977	116 440	217 910	177 244	187 791	152 558	164 465	137 813	(18.8)
Buildings and other fixed structures	125 417	87 253	91 912	170 932	138 222	146 192	118 096	131 969	104 203	(19.2)
Machinery and equipment	35 836	38 724	24 528	23 878	25 923	28 500	23 082	23 747	23 899	(19.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	23 100	13 099	13 099	11 380	8 749	9 711	(13.1)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	780 441	793 762	788 269	824 971	822 253	856 079	823 482	813 109	797 284	(3.8)

Tables 17 and 18 above show the summary of departmental payments and estimates for the Agricultural Producer Support and Development programme per sub-programme and economic classification from 2017/18 to 2023/24. Expenditure increased from R780.441 million in 2017/18 to a revised estimate of R856.079 million in 2020/21, due to additional funding allocated for the implementation of the of the Agricultural Economic Transformation Strategy to enhance agricultural production. It is also attributed to the funding allocated for drought relief interventions. In 2021/22, the budget for the programme decreases by 3.8 per cent to R823.482 million attributed to government fiscal consolidation. The budget declines in the 2 outer years.

Compensation of Employees increased from R342.341 million in 2017/18 to a revised estimate of R358.695 million in 2020/21, mainly due planned filling of critical posts such as extension officers, and payment of ICS adjustments. In 2021/22, the budget increases by 10.2 per cent to R395.303 million mainly due to provision made for the filling of critical posts.

Goods and Services increased from R211.845 million in 2017/18 to a revised estimate of R279.875 million in 2020/21, due to the additional allocation to enhance agricultural production through the implementation of the Agricultural Economic Transformation Strategy, as well as funding allocated for drought relief interventions. In 2021/22, the budget decreased by 12.0 per cent to R246.320 million due to funding allocated at a sliding scale to enhance agricultural production through the strategy, as well as once off allocations for drought relief interventions.

Transfers and Subsidies decreased from R65.002 million in 2017/18 to a revised estimate of R29.718 million in 2020/21, owing to reclassification of funds to Goods and Services in line with National Treasury Circular 21. In 2021/22, the budget decreases by 1.4 per cent to R29.301 million attributed to government fiscal consolidation and government's policy to curtail the public sector wage bill or the wage freeze. The budget decreases in the outer years.

Payments for Capital Assets increased from R161.253 million in 2017/18 to a revised estimate of R187.791 million in 2020/21, owing to additional funding allocated for Wool, Red meat and Citrus development to support the Agricultural Economic Transformation Strategy, for the construction of projects such as shearing sheds, stock water, and multi-purpose sheds. In 2021/22, the budget decreases by 18.8 per cent to R152.558 million owing to funds allocated at a sliding scale for the strategy, and once off allocation for drought relief interventions.

8.3.1 Service Delivery Measures

Table 19: Selected service delivery measures for the programme: P3: Agricultural Producer Support and Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
1. Number of producers supported in red meat commodity	–	3 220	2 553	2 686
2. Number of producers supported in grain commodity	–	1 369	1 262	1 200
3. Number of producers supported in citrus commodity	–	54	54	54
4. Number of small producers supported	–	14 008	12 589	12 967
5. Number of subsistence producers supported	–	19 600	22 353	23 915
6. Number of smallholder producers supported	3 418	–	–	–
7. Number of subsistence producers supported with agricultural advice	1 496	–	–	–
8. Number of household supported with agricultural food production initiatives	50 000	–	–	–
9. Number of hectares planted for food production	34 025	–	–	–

This programme will mainly support the AET Strategy which is based on the commodity and cluster models that seeks to enable rural communities. The focus will be increasing grain, horticulture production, and livestock production.

8.4 Programme 4: Veterinary Services

Objectives: To provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of people of South Africa. The programme has 4 sub-programmes namely:

- **Animal Health:** To facilitate and provide animal disease control services in order to protect the animal and human population against identified infectious, zoonotic and / or economic diseases, through the implementation of the Animal Diseases Act (Act 35 of 1984), and primary animal health programme/projects;
- **Veterinary International Trade Facilitation:** To provide control measures including risk assessment and health certification in order to facilitate the exportation of animals and animal products;
- **Veterinary Public Health:** To ensure the safety of meat and meat products through the implementation of the Meat Safety Act (Act 40 of 2000), the Animal Diseases Act (Act 35 of 1984), and other relevant legislation.; and
- **Veterinary Diagnostics Services:** To render veterinary diagnostic, laboratory and investigative services that will back the control of animal diseases for adherence to hygienic standards and to generate data.
- **Veterinary Technical Support Services:** To provide a veterinary ancillary support service that addresses and promotes the welfare of animals, animal identification and advisory service.

Table 20: Summary of departmental payments and estimates sub-programme: P4 - Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Animal Health	260 337	269 632	282 051	295 109	265 121	266 126	265 197	264 111	275 997	(0.3)
2. Veterinary International Trade Facilitation	9 403	8 694	10 442	10 492	10 210	10 177	10 443	10 984	11 478	2.6
3. Veterinary Public Health	14 955	15 784	16 410	17 850	17 147	17 232	17 368	18 274	19 096	0.8
4. Veterinary Diagnostics Services	20 488	22 026	21 734	22 302	21 203	20 712	22 635	23 751	24 796	9.3
5. Veterinary Technical Support Services	–	–	–	–	–	–	–	–	–	–
Total payments and estimates	305 183	316 136	330 636	345 753	313 681	314 247	315 643	317 120	331 367	0.4

Table 21: Summary of departmental payments and estimates by economic classification: P4 - Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24	
Current payments	296 453	306 550	320 797	329 598	305 119	305 206	310 245	311 549	325 545	1.7
Compensation of employees	233 885	241 233	248 220	265 412	256 112	252 651	265 736	266 551	278 529	5.2
Goods and services	61 899	65 317	72 577	64 186	49 007	52 555	44 509	44 998	47 016	(15.3)
Interest and rent on land	669	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	–	1 000	5 481	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	1 000	5 481	–	–	–	–	–	–
Payments for capital assets	8 730	9 586	8 050	10 674	8 562	9 041	5 398	5 571	5 822	(40.3)
Buildings and other fixed structures	55	176	–	–	–	–	–	–	–	–
Machinery and equipment	8 675	9 410	8 050	10 674	8 562	9 041	5 398	5 571	5 822	(40.3)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	790	–	–	–	–	–	–	–
Total economic classification	305 183	316 136	330 636	345 753	313 681	314 247	315 643	317 120	331 367	0.4

Tables 20 and 21 above show the summary of departmental payments and estimates for Veterinary Services per sub-programme and economic classification from 2017/18 to 2023/24. Expenditure increased from R305.183 million in 2017/18 to a revised estimate of R314.247 million in 2020/21, due to the reprioritization of funds from other programmes to cover cost pressures on operational costs for Veterinary Services. In 2021/22, the budget increases by 0.4 per cent to R315.643 million mainly for critical posts and grows moderately over the 2 outer years.

Compensation of Employees increased from R233.885 million in 2017/8 to a revised estimate of R252.651 million in 2020/21, mainly due to the payment of ICS adjustments and the filling of critical posts. In 2021/22, the budget grows by 5.2 per cent to R265.736 million due to provision for critical posts.

Goods and Services decreased from R61.899 million in 2017/18 to a revised estimate of R52.555 million in 2020/21, due to implementation of baseline reductions. In 2021/22, the budget decreases by 15.3 per cent to R44.509 million owing to government fiscal consolidation. Transfers and Subsidies, an amount of R5.398 million in 2020/21 were reprioritised to fund the establishment of a Veterinary School at University of Fort Hare and there is no allocation over 2021 MTEF.

The Payments for Capital Assets increased from R8.730 million in 2017/18 to a revised estimate of R9.041 million in 2020/21 due to funds reprioritised for the purchase of medicinal containers. In 2021/22, the budget decreases by 40.3 per cent to R5.398 million owing to government fiscal consolidation.

8.4.1 Service Delivery Measures

Table 22: Selected service delivery measures for the programme: P4: Veterinary Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of visits to epidemiological units for veterinary interventions	11 483	12 583	12 585	12 585
Number of treatments applied to sheep for the control of sheep scab to improve the quality and quantity of the wool clip	7 918 768	8 035 453	8 406 275	8 406 300
Number of treatments applied to animals for external parasites control	3 885 087	3 943 087	4 423 824	4 425 820
Number of export control certificates issued.	3 900	4 464	4 564	4 664
Number of inspections on conducted on facilities producing meat	–	984	984	999
Number of samples collected for targeted animal disease surveillance	–	83 143	83 200	83 205

The programme is a crucial component of livestock programmes, providing animal health services such as the vaccination of 1.5 million animals against controlled diseases, certification of experts (animals and animal products), control of sheep scab and treatment of animals to control external parasites.

8.5 Programme 5 Research and Technology Development Services

- **Objectives :** To render expert and needs based research, development and technology transfer services impacting on development objectives. The programme has the following 3 sub-programmes, namely:
- **Agricultural Research:** To conduct, facilitate and co-ordinate research and to participate in multi-disciplinary development projects;
- **Technology Transfer Services:** To disseminate information on research and technology developed to clients; and
- **Research Infrastructure Support Services:** To provide and maintain infrastructure facilities for the line function to perform their research and other functions (i.e. experiment farms).

Table 23 : Summary of departmental payments and estimates sub-programme: P5 – Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Agricultural Research	115 381	126 766	130 269	139 504	129 346	129 116	122 271	124 533	130 137	(5.3)
2. Technology Transfer Services	6 623	5 483	6 001	5 862	4 758	4 919	5 054	5 309	5 548	2.7
3. Research Infrastructure Support	1 486	1 281	1 260	1 844	1 000	1 536	1 214	1 274	1 331	(21.0)
Total payments and estimates	123 490	133 530	137 530	147 210	135 104	135 571	128 539	131 116	137 016	(5.2)

Table 24: Summary of departmental payments and estimates by economic classification: P5 – Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	117 705	129 647	131 046	142 967	130 554	131 022	127 957	130 510	136 381	(2.3)
Compensation of employees	102 068	108 875	110 851	118 291	115 600	114 301	114 717	116 043	121 264	0.4
Goods and services	15 637	20 772	20 195	24 676	14 954	16 721	13 240	14 467	15 117	(20.8)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	3 000	–	2 492	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	3 000	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	2 492	–	–	–	–	–	–	–
Payments for capital assets	2 785	3 883	3 992	4 243	4 550	4 549	582	606	635	(87.2)
Buildings and other fixed structures	110	–	–	400	–	–	–	–	–	–
Machinery and equipment	2 675	3 690	3 877	3 693	4 408	4 407	425	442	462	(90.4)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	193	115	150	142	142	157	164	173	10.6
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	123 490	133 530	137 530	147 210	135 104	135 571	128 539	131 116	137 016	(5.2)

Tables 23 and 24 above show the summary of departmental payments and estimates per sub-programme and economic classification from 2017/18 to 2023/24 . Expenditure increased from R123.490 million in 2017/18 to a revised estimate of R135.571 million in 2020/21, mainly due to reprioritization of funds to cover ICS, planned recruitments and animal fodder for Dohne and research satellites. In 2021/22, the budget decreases by 5.2 per cent to R128.539 million mainly due to baseline reductions and continues to grow moderately over the two outer years.

Compensation of Employees increased from R102.068 million in 2017/18 to a revised estimate of R114.301 million in 2020/21, mainly due to the payment of ICS adjustments. In 2021/22, the budget slightly increases to R114.717 million.

Goods and Services increased from R15.637 million in 2017/18 to a revised estimate of R16.721 million in 2020/21, due to reprioritisation of funds for renovations of the department's satellite power stations as well as fencing. In 2021/22, the budget decreases by 20.8 per cent to R13.240 million attributed to budget cuts.

Transfers and Subsidies received decreased from R3 million in 2017/18 to R2.492 million in 2019/20 mainly due the department paying the whole amount required for the for the Agriculture Information Management System (AIMS).

Payments for Capital Assets increased from R2.785 million in 2017/18 to a revised estimate of estimate of R4.549 million in 2020/21, owing to provision made for the upgrade of power station at Dohne Research station. In 2021/22, the budget decreases by 87.2 per cent to R582 thousand attributed to budget cuts.

8.5.1 Service Delivery Measures

Table 25: Selected service delivery measures for the programme: P5: Research and Technology Development Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of research projects implemented to improve agricultural production	64	66	66	66
Number of scientific papers published.	3	4	5	7
Number of research presentations made at peer review events	15	20	30	42
Number of research presentations made at technology transfer events	15	33	41	48
Number of research infrastructure managed	7	7	7	7

Research and development will provide market intelligence within the broader sector. It is envisaged that all partners will share their market information in a network of government, industry, academia farmer organisations and the NGO sector with the view of promoting innovation. Adaptive research conducted will strengthen knowledge capacity in the farming community.

8.6 Programme 6: Agricultural Economics Services

- **Objectives:** To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth. The programme has 3 sub-programmes, namely:
- **Production Economics and Marketing Support:** To provide production economics and marketing services to agri-businesses
- **Agro-Processing Support:** To facilitate agro-processing initiatives to ensure participation in the value chain.
- **Macroeconomics Support:** To provide economic and statistical information on the performance of the agricultural sector in order to inform planning and decision making.

Table 26: Summary of departmental payments and estimates sub-programme: P6 – Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Production Economics & Marke	48 714	60 406	3 226	3 352	3 236	3 095	30 124	31 591	33 013	873.3
2. Agro-Processing Support	-	-	-	-	-	-	-	-	-	
3. Macroeconomics Support	25 538	27 525	30 878	31 411	30 765	30 407	5 718	5 815	6 071	(81.2)
Total payments and estimates	74 252	87 931	34 104	34 763	34 001	33 502	35 842	37 406	39 084	7.0

Table 27: Summary of departmental payments and estimates by economic classification: P6 – Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	28 585	30 883	33 610	34 310	33 010	32 493	35 643	37 198	38 868	9.7
Compensation of employees	25 799	28 016	30 483	31 577	31 577	30 963	33 413	34 984	36 554	7.9
Goods and services	2 786	2 867	3 127	2 733	1 433	1 530	2 230	2 214	2 314	45.8
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	45 059	56 813	-	-	516	516	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	45 059	56 813	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	516	516	-	-	-	(100.0)
Payments for capital assets	608	235	494	453	475	493	199	208	216	(59.6)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	608	235	494	453	475	493	199	208	216	(59.6)
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	74 252	87 931	34 104	34 763	34 001	33 502	35 842	37 406	39 084	7.0

Tables 26 and 27 above show the summary of the departmental payments and estimates per sub-programme and economic classification from 2017/18 to 2023/24. Total expenditure decreased from R74.252 million in 2017/18 to a revised estimate of R33.502 million in 2020/21, mainly due to centralisation of funding allocated to the Magwa Tea Estate to Rural Development Co-ordination programme. In 2021/22, the budget increases by 7 per cent to R35.842 million owing to planned recruitments, and provision made for procurement of macro-economic data system (Quantic easy data) to assist the department with current economic trends, and analysing economic data. The budget increases moderately over the 2 outer years.

Compensation of Employees increased moderately from R25.799 million in 2017/18 to a revised estimate of R30.963 million in 2020/21, to cater for planned recruitment and to cover ICS adjustments. In 2021/22, the budget increases by 7.9 per cent to R33.413 million for the provision of critical posts. The budget increases moderately over the 2 outer years.

Goods and Services decreased from R2.786 million in 2017/18 to a revised estimate of R1.530 million in 2020/21 due to baseline reductions. In 2021/22, the budget increases by 45.8 per cent to R2.230 million owing to provision made to obtain quantic easy data system to assist with analysing economic data.

Transfers and Subsidies decreased from R45.059 million in 2017/18 to a revised estimate of R516 thousand in 2020/21, owing to centralisation of funds allocated to the Magwa Tea Estate funds to Rural Development Co-ordination programme. There is no allocation over 2021 MTEF.

Payments for Capital Assets decreased from R608 thousand in 2017/18 to revised estimates of R493 thousand in 2020/21 owing to baseline reductions. In 2021/22, the budget decreases by 59.6 per cent to 199 thousand attributed to baseline reductions.

8.6.1 Service Delivery Measures

Table28: Selected service delivery measures for the programme: P6 – Agricultural Economics Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of agri-businesses supported with marketing services	928	1 834	1 723	1 803
Number of agri-businesses supported with production economic services	598	966	673	1 156
Number of Agro-processing initiatives supported	12	15	10	11
Number of economic reports compiled	30	27	26	30
Number of agri businessess supported with black economic empowerment advisory services	–	17	17	17

This programme will interact with commodity organisation and business strategic partners to support the smallholder farmers thereby ensuring the achievement of the objectives of the Agriculture Economic Transformation Strategy. The objective is to ensure that farmers earn income from their businesses. Agribusiness support packages will be provided to farmers through this programme. The programme will monitor market access, increasing number of productive and viable smallholders, increase farm Net Income, and value addition throughout the value chain.

8.7 Programme 7: Agricultural Education and Training

- **Objectives:** To facilitate and provide structured agricultural education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable, prosperous and competitive sector. The programme has 2 sub-programmes, namely:
- **Higher Education and Training:** To provide accredited higher education and training from NQF levels 5 and above to anybody who desires to study in agriculture and related fields; and
- **Agricultural Skills Development :** To provide formal and non-formal training on NQF levels 1 to 4 through FET structured education and training programmes to all interested agricultural role players

Table 29: Summary of departmental payments and estimates sub-programme: P7 – Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Higher Education And Training	54 795	57 218	58 704	59 801	59 801	59 801	56 403	59 051	61 708	(5.7)
2. Agricultural Skills Development	91 468	104 544	110 078	124 536	107 504	109 305	119 490	120 828	125 223	9.3
Total payments and estimates	146 263	161 762	168 782	184 337	167 305	169 106	175 893	179 879	186 931	4.0

Table 30: Summary of departmental payments and estimates by economic classification: P7- Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	77 058	82 087	93 628	99 934	89 384	89 879	100 188	100 246	104 276	11.5
Compensation of employees	55 894	59 575	67 674	75 381	75 181	74 828	77 166	76 744	80 197	3.1
Goods and services	20 932	22 512	25 954	24 553	14 203	15 051	23 022	23 502	24 079	53.0
Interest and rent on land	232	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	54 795	57 218	58 704	61 301	60 896	60 896	56 403	59 051	61 708	(7.4)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	54 795	57 218	58 704	61 301	59 801	59 801	56 403	59 051	61 708	(5.7)
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	1 095	1 095	-	-	-	(100.0)
Payments for capital assets	14 410	22 457	16 450	23 102	17 025	18 331	19 302	20 582	20 947	5.3
Buildings and other fixed structures	9 901	17 495	7 533	17 663	10 843	12 126	17 814	19 622	19 943	46.9
Machinery and equipment	4 509	4 962	8 917	5 439	6 182	6 205	1 488	960	1 004	(76.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	146 263	161 762	168 782	184 337	167 305	169 106	175 893	179 879	186 931	4.0

Tables 29 and 30 above show the summary of departmental payments and estimates for Agricultural Education and Training per sub-programme and economic classification from 2017/18 to 2023/24. Expenditure increased from R146.263 million in 2017/18 to a revised estimate of R169.106 million in 2020/21, owing to provision made for funding of learnership programme for interns to assist farming communities; revitalisation of agricultural colleges and training of farmers. In 2021/22, the budget grows by 4.0 per cent to R175.893 million due to revitalization of colleges and training. The budget increases moderately over the 2 outer years.

Compensation of Employees increased from R55.894 million in 2017/18 to a revised estimate of R74.828 million in 2020/21, to cater for planned recruitment mainly for the internship programme funded by CASP, and ICS adjustments. In 2021/22, the budget increases by 3.1 per cent to R77.166 million mainly due to a provision made for critical posts and provision made to increase the number of learnership intake in order to enable the department to assist the farming community. The budget increases moderately over the 2 outer years.

Goods and Services decreases from R20.923 million in 2017/18 to a revised estimate of R15.051 million in 2020/21, mainly attributed to baseline reductions. In 2021/22, the budget increased by 53.0 per cent to R23.022 million mainly due to reprioritisation for consultancy fees and training of farmers. The budget decreases over the 2 outer years.

Transfers and Subsidies increased from R54.795 million in 2017/18 to a revised estimate of R60.896 million in 2020/21, owing to inflationary adjustment for the transfer to Fort Cox college, and for settlement costs. In 2021/22, the budget decreases by 7.4 per cent to R56.403 million, attributed to government fiscal consolidation and government's policy to curtail the public sector wage bill or the wage freeze. The budget increases moderately over the 2 outer years.

Payments for Capital Assets increased from R14.410 million in 2017/18 to a revised estimate of R18.331 million in 2020/21, owing to reprioritization of CASP budget for the revitalisation of agricultural colleges. In 2021/22, the budget moderately increases by 5.3 per cent to R19.302 million and continues to grow moderately over the 2 outer years.

8.7.1 Service Delivery Measures

Table 31: Selected service delivery measures for the programme: P7: Agricultural Education and Training

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of students enrolled to complete accredited Higher Education and Training (HET) qualifications	400	400	400	400
Number of students graduated from Agricultural Training Institutes.	125	125	125	125
Number of participants trained in skills development programmes in the sector	2 000	2 000	2 000	2 000
Number of Farm-Workers completing accredited and/ or non-accredited training to develop skilled Farm-Workers	60	210	210	210

The programme will ensure that the strategic partners and other role-players provide quality farmer training and other identified capabilities necessary to improve farming as a business. The strategy has identified farmers training as one of the agreed upon indicators in the service level agreement which must be closely monitored.

8.8 Programme 8: Rural Development

Objectives: To coordinate the development programmes by stakeholders in rural areas. It has two sub programmes:

- **Rural Development Coordination:** To initiate, plan and monitor development in specific rural areas (CRDP sites) across the three spheres of government in order to address needs that have been identified; and
- **Social facilitation:** To engage communities on priorities and to institutionalise and support community organisational structures (NGOs etc.)

Table 32: Summary of departmental payments and estimates by sub-programme: P8 – Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Rural Development Coordination	186 222	188 885	267 028	237 531	235 692	237 054	206 869	191 014	201 159	(12.7)
2. Social Facilitation	6 654	908	18 263	18 753	17 879	18 409	28 472	28 122	29 368	54.7
Total payments and estimates	192 876	189 793	285 291	256 284	253 571	255 463	235 341	219 136	230 527	(7.9)

Table 33: Summary of departmental payments and estimates by economic classification: P8 Rural Development

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Salaries and wages	105 000	105 000	105 000	105 000	105 000	105 000	105 000
Compensation of employees	105 000	105 000	105 000	105 000	105 000	105 000	105 000
Grants and subsidies	105 000	105 000	105 000	105 000	105 000	105 000	105 000
Capital expenditure	105 000	105 000	105 000	105 000	105 000	105 000	105 000
Current expenditure	105 000	105 000	105 000	105 000	105 000	105 000	105 000
Transfers	105 000	105 000	105 000	105 000	105 000	105 000	105 000
Other	105 000	105 000	105 000	105 000	105 000	105 000	105 000
Total	105 000	105 000	105 000	105 000	105 000	105 000	105 000

Tables 32 and 33 above show the summary of the departmental payments and estimates for the Rural Development programme from 2017/18 to 2023/24. In 2017/18, the programme increased from R192.876 million to a revised estimate of R255.463 million in 2020/21, owing to centralisation of allocation for the Magwa Tea Estate which was allocated under Agricultural Economics Services programme, to Rural Development Co-ordination programme, as well as provision made for the implementation of very important person (VIP) toilets materials, spring water, brick making machine. In 2021/22, the budget decreases by 7.9 per cent to R235.341 million budget cut..

Compensation of Employees increased from R15.391 million in 2017/18 to a revised estimate of R18.458million in 2020/21, mainly due to planned recruitment and ICS adjustment. In 2021/22, the budget increased by 15.6 per cent to R21.339 million in order to fund critical posts.

Goods and Services increased from R7.890 million in 2017/18 to a revised estimate of R10.718 million in 2020/21, mainly due for reprioritization of funds to purchase of VIP toilets material, spring water, brick making, sewing machines. In 2021/22, the budget increases by 51.6 per cent to R16.252 million mainly due to reprioritization to fund the rural development interventions undertaken by the department.

Transfers and Subsidies increased from R168.089 million in 2017/18 to a revised estimate of R226.051 million in 2020/21, due to additional funding during the adjustment period and reprioritization of Magwa from Agricultural Economics to Rural Development and Coordination. In 2021/22, the budget

decreases by 12.6 per cent to R197.480 million, mainly due to a decline in the funding for Magwa tea Estate.

Payments for Capital Assets decreased from R1.506 million in 2017/18 to a revised estimate of R236 thousand in 2020/21, owing to baseline reductions. In 2021/22, the budget increases by 14.4 per cent to R270 thousands, for the procurement of a machinery to assist a Ngqushwa based co-op for processing aloe, and machinery for a co-op in the Sara Baartman municipality for juice making.

8.8.1 Service Delivery Measures

Table 34: Selected service delivery measures for the programme: P8: Rural Development Coordination

Programme performance measures	Estimated performance	Medium-term estimates			
	2020/21	2021/22	2022/23	2023/24	
Number of oversight reports consolidated on rural development projects supported through ECRDA	4	4	4	4	
Number of basic infrastructure projects implemented using innovations and appropriate technologies.	16	18	20	20	

The rural development coordination will be strengthened, the IGR processes will require more focused improving the planning and reporting on Outcome 7. This process is characterised by integrating all government resources towards achievement of improved land administration; improved food security, increase access to quality infrastructure, small holders' development and support, growth of sustainable rural agricultural enterprise and industries, and improved research and development.

9 OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs by programme

Table 35: Personnel numbers and costs per component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2017/18		2018/19		2019/20		2020/21				2021/22		2022/23		2023/24		2020/21 - 2023/24		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 7	1 237	198 289	1 116	205 772	1 090	218 228	1 182	2	1 184	300 441	1 272	324 154	1 272	333 307	1 272	342 298	2.4%	4.4%	23.9%
8 – 10	1 249	644 854	1 261	667 516	1 085	692 840	1 185	4	1 189	606 513	1 292	645 535	1 292	647 506	1 292	677 030	2.8%	3.7%	47.2%
11 – 12	272	216 292	273	239 625	278	247 046	267	1	268	247 066	277	257 088	277	256 915	277	267 256	1.1%	2.7%	18.9%
13 – 16	57	95 287	48	105 464	52	111 381	57	–	57	126 159	57	135 673	57	140 394	57	145 231	–	4.8%	10.1%
Other	–	–	–	–	106	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	2 815	1 154 722	2 698	1 218 377	2 611	1 269 495	2 691	7	2 698	1 280 179	2 898	1 362 450	2 898	1 378 122	2 898	1 431 815	2.4%	3.8%	100.0%
Programme																			
1. Administration	771	291 948	686	311 464	697	322 172	763	1	764	328 344	750	348 083	750	353 600	750	359 512	-0.6%	3.1%	25.5%
2. Sustainable Resource Use And	183	87 396	213	93 642	164	94 121	171	5	176	101 939	201	106 693	201	111 402	201	116 414	4.5%	4.5%	8.1%
3. Agricultural Producer Support And	776	342 341	695	359 057	677	378 889	692	1	693	358 695	766	395 303	766	396 442	766	415 997	3.4%	5.1%	28.6%
4. Veterinary Services	512	233 885	529	241 233	509	248 220	516	–	516	252 651	555	265 736	555	266 551	555	278 529	2.5%	3.3%	19.5%
5. Research And Technology	319	102 068	302	108 875	301	110 851	301	–	301	114 301	332	114 717	332	116 043	332	121 264	3.3%	2.0%	8.6%
6. Agricultural Economics Services	43	25 799	42	28 016	44	30 483	43	–	43	30 963	42	33 413	42	34 984	42	36 554	-0.8%	5.7%	2.5%
7. Agricultural Education And Training	175	55 894	201	59 575	191	67 674	172	–	172	74 628	214	77 166	214	76 744	214	80 197	7.6%	2.3%	5.7%
8. Rural Development	36	15 391	30	16 515	28	17 085	33	–	33	18 458	38	21 339	38	22 356	38	23 348	4.8%	8.1%	1.6%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	2 815	1 154 722	2 698	1 218 377	2 611	1 269 495	2 691	7	2 698	1 280 179	2 898	1 362 450	2 898	1 378 122	2 898	1 431 815	2.4%	3.8%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	2 549	1 078 717	2 289	1 128 866	2 306	1 181 384	2 364	–	2 364	1 185 601	2 562	1 263 169	2 562	1 274 511	2 562	1 323 645	2.7%	3.7%	92.5%
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	1	885	1	943	1	996	1	–	1	1 051	1	1 109	1	1 162	1	1 213	–	4.9%	0.1%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	196	70 880	196	74 830	195	80 052	191	–	191	84 455	195	89 100	195	93 377	195	97 486	0.7%	4.9%	6.7%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.	69	4 140	212	13 738	109	7 063	135	7	142	9 072	140	9 072	140	9 072	140	9 471	-0.5%	1.4%	0.7%
Total	2 815	1 154 722	2 698	1 218 377	2 611	1 269 495	2 691	7	2 698	1 280 179	2 898	1 362 450	2 898	1 378 122	2 898	1 431 815	2.4%	3.8%	100.0%

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

Table 35 above show the summary of personnel numbers and cost per component from 2017/18 to 2023/24. The headcounts increased from 2 815 in 2017/18 to 2 698 in 2020/21. In 2021/22 the personnel increases to 2 698 or 2.7 per cent. The department has reviewed its Organisational Structure supported by Human Resource Plan, however the structure has not yet been approved.

Officials will be trained in technical, business skills and reporting according to the milestones embedded in each commodity group that has signed Service Level Agreements (SLAs) with the department. This

step will ensure that a paradigm is taken to increase the capacity of farmers as well as officials in various aspects of the agriculture sector industry.

The department will continue in prioritising the filling of critical posts that will add value in the implementation of the strategy and continue maintaining the acceptable vacancy rate of 5 per cent.

9.2 Training

Table 36: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Number of staff	2 815	2 698	2 611	2 698	2 698	2 698	2 898	2 898	2 898	7.4
Number of personnel trained	981	1 218	1 218	2 111	2 111	2 111	2 111	2 111	2 111	0.0
of which										
Male	491	293	302	739	739	739	739	739	739	0.0
Female	490	925	916	1 372	1 372	1 372	1 372	1 372	1 372	0.0
Number of training opportunities	363	852	1 360	1 063	1 063	1 063	1 063	1 063	1 063	0.0
of which										
Tertiary	77	107	142	89	89	89	89	89	89	0.0
Workshops	55	100	235	106	106	106	106	106	106	0.0
Seminars	19	50	10	53	53	53	53	53	53	0.0
Other	212	595	973	815	815	815	815	815	815	0.0
Number of bursaries offered	77	107	142	85	85	85	85	85	85	0.0
Number of interns appointed	69	212	253	140	140	140	140	140	140	0.0
Number of learnerships appointed	–	–	–	50	50	50	50	50	50	0.0
Number of days spent on training	575	575	575	607	607	607	607	607	607	0.0
Payments on training by programme										
1. Administration	2 165	5 432	3 960	3 112	3 112	3 112	3 283	3 437	3 588	5.5
2. Sustainable Resource Use And M	99	780	170	169	169	169	178	186	194	5.3
3. Agricultural Producer Support And I	634	1 760	620	549	549	549	579	606	633	5.5
4. Veterinary Services	238	3 580	3 700	3 904	3 904	3 904	4 119	4 313	4 503	5.5
5. Research And Technology Develop	436	1 989	1 550	1 635	1 635	1 635	1 725	1 806	1 885	5.5
6. Agricultural Economics Services	365	460	350	74	74	74	78	82	86	5.4
7. Agricultural Education And Training	454	209	10 440	164	164	164	173	181	189	5.5
8. Rural Development	12	898	250	–	–	–	–	–	–	–
Total payments on training	4 403	15 108	21 040	9 607	9 607	9 607	10 135	10 611	11 078	5.5

Table 36 shows the departments' information on training from 2017/18 to 2022/23. The training budget increased from R4.403 million in 2017/18 to a revised estimate of R9.607 million in 2020/21. In 2020/21 the budget increases by 5.5 per cent to R10.135 million due to the provision made to capacitate and improve both hard and soft competency skills of departmental personnel as per Skills Development Act and Department Public Service and Administration (DPSA) directives. However due to the COVID-19 pandemic, the training budget was cut by 100 per cent. The department utilised the free online learning offered by the National School of Government and to date 375 employees have utilised the services to empower themselves. The Human Resources Development, Employee Health and Wellness and Information Communication and Technology units offered informal training to employees on COVID-19 and use of online systems on their day to day functioning. Two hundred and seventy five employees participated in the informal training opportunities.

The department is amongst organisations that have created a training and experiential space for youth and unemployed graduates in the past financial years. The intention of the programme is to equip the interns with knowledge, skills, and practical work experience preparing them for the labour market, cooperatives and entrepreneurial space. In 2020/21, the department provided training to 191 interns and of the 191 interns hosted by the department 32 are experiential learners. The interns that are in the department are offered practical work experience in fields such as crop production, animal production, animal health, analytical chemistry, plant pathology, soil science, financial management, Human Resource Management and Development.

Furthermore, in 2020/21, the Department offered bursary opportunity to 22 students from designated groups in the fields of Veterinary Science and Animal Science. Departmental employment equity targets will be taken into consideration when awarding bursaries. 125 Employees will be offered bursary opportunities to enhance the skills of the departmental human resources. For 2021/2022 the department could not offer any new bursary opportunities both for internal and external students due to budget constraints. The department will continue to fund the continuing students, 19 external students who are studying Veterinary Science at University of Pretoria and 120 employees who are studying at different institutions across the country.

In 2021/22, the department will offer opportunity to develop agriculture industry related knowledge that will enhance skills of 120 entrepreneurial interns, 08 completed bursary holders as interns and 25 experiential learners in a professional work setting.

9.3 Structural changes

Table 37: Reconciliation of structural changes: Rural Development And Agrarian Reform

2020/21		2021/22	
Programmes	R'000	Programmes	R'000
1. Administration	456 442	1. Administration	441 307
1. Office Of The Mec	12 549	1. Office Of The Mec	11 651
2. Senior Management	46 574	2. Senior Management	46 247
3. Corporate Services	233 025	3. Corporate Services	206 859
4. Financial Management	155 789	4. Financial Management	168 128
5. Communication Services	8 505	5. Communication Services	8 422
2. Sustainable Resource Use And Management	127 231	2. Sustainable Resource Use And Management	139 497
1. Engineering Services	62 361	1. Agricultural Engineering Services	62 213
2. Land Care	14 867	2. Land Care	20 989
3. Land Use Management	50 003	3. Land Use Management	53 295
4. Disaster Risk Management	–	4. Disaster Risk Reduction	3 000
3. Agricultural Producer Support And Development	856 079	3. Agricultural Producer Support And Development	823 482
1. Farmer Settlement	181 824	1. Producer Support Services	172 184
2. Extension And Advisory Services	390 706	2. Extension And Advisory Services	437 586
3. Food Security	283 549	3. Food Security	213 712
4. Veterinary Services	314 247	4. Veterinary Services	315 643
1. Animal Health	266 126	1. Animal Health	265 197
2. Export Control	10 177	2. Veterinary International Trade Facilitation	10 443
3. Veterinary Public Health	17 232	3. Veterinary Public Health	17 368
4. Veterinary Laboratory Services	20 712	4. Veterinary Diagnostics Services	22 635
		5. Veterinary Technical Support Services	–
5. Research And Technology Development Services	135 571	5. Research And Technology Development Services	128 539
1. Agricultural Research	129 116	1. Agricultural Research	122 271
2. Technology Transfer Services	4 919	2. Technology Transfer Services	5 054
3. Infrastructure Support Services	1 536	3. Research Infrastructure Support Services	1 214
6. Agricultural Economics Services	33 502	6. Agricultural Economics Services	35 842
1. Production Economics & Marketing Support	3 095	1. Production Economics & Marketing Support	30 124
2. Agro-Processing Support	–	2. Agro-Processing Support	–
3. Macroeconomics Support	30 407	3. Macroeconomics Support	5 718
7. Agricultural Education And Training	169 106	7. Agricultural Education And Training	175 893
1. Higher Education And Training	59 801	1. Higher Education And Training	56 403
2. Further Education and Training	109 305	2. Agricultural Skills Development	119 490
8. Rural Development	255 463	8. Rural Development	235 341
1. Development Planning and Monitoring	237 054	1. Rural Development Coordination	206 869
2. Social Facilitation	18 409	2. Social Facilitation	28 472
	2 347 641		2 295 544

**Annexure to the
Estimates of Provincial Revenue
and Expenditure**

**Department of Rural Development
and Agrarian Reform**

Table B. 1: Specification of receipts

Table B.1: Specification of receipts: Rural Development And Agrarian Reform

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	4 763	4 312	5 691	5 098	786	3 497	5 846	6 121	6 397	67.2
Sale of goods and services produced by department (excluding capital assets)	4 618	4 152	5 521	4 908	689	3 400	5 646	5 912	6 179	66.1
Sales by market establishments	800	800	850	860	473	3 184	907	959	1 002	(71.5)
Administrative fees	38	50	60	62	30	30	65	68	71	116.7
Other sales	3 780	3 302	4 611	3 986	186	186	4 674	4 885	5 106	2412.9
Of which										
Tuition fees	500	600	400	400	98	98	422	442	462	330.6
Laboratory services (soil and animal testing)	3 780	3 673	2 916	3 111	1 052	1 052	3 282	3 436	3 591	212.0
Sale of surplus agricultural produce	335	400	420	475	172	172	501	525	549	191.3
Other (Specify)	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	145	160	170	190	97	97	200	209	218	106.2
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	1	1	1	3	2	2	3	3	3	50.0
Interest, dividends and rent on land	2	2	8	4	3	2	8	8	8	300.0
Interest	2	2	8	4	3	2	8	8	8	300.0
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	803	1 751	1 614	1 600	1 268	1 021	1 513	1 585	1 656	48.2
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	803	1 751	1 614	1 600	1 268	1 021	1 513	1 585	1 656	48.2
Transactions in financial assets and liabilities	431	6 394	32 480	510	210	476	235	245	256	(50.6)
Total departmental receipts	6 000	12 460	39 794	7 215	2 269	4 998	7 605	7 962	8 320	52.2

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21	2020/21		2021/22	2022/23	2023/24	
Current payments	1 623 833	1 710 778	1 849 635	1 807 626	1 751 846	1 772 867	1 811 821	1 807 446	1 861 610	2.2
Compensation of employees	1 154 722	1 218 377	1 269 495	1 348 835	1 304 663	1 280 179	1 362 450	1 378 122	1 431 815	6.4
Salaries and wages	995 794	1 049 936	1 093 013	1 159 728	1 116 206	1 093 727	1 166 804	1 172 791	1 217 250	6.7
Social contributions	158 928	168 441	176 482	189 107	188 457	186 452	195 646	205 331	214 565	4.9
Goods and services	468 174	492 293	580 122	458 791	447 183	492 688	449 371	429 324	429 795	(8.8)
Administrative fees	1 513	3 497	1 593	1 607	551	665	418	417	435	(37.1)
Advertising	8 633	10 823	5 403	5 705	1 507	1 690	2 017	2 043	2 134	19.3
Minor assets	1 658	1 763	966	1 170	13 864	13 841	6 939	7 167	7 489	(49.9)
Audit cost: External	7 572	6 588	6 857	6 769	6 769	6 786	5 458	3 409	3 562	(19.6)
Bursaries: Employees	175	2 263	1 179	820	3 493	3 629	—	—	—	(100.0)
Catering: Departmental activities	7 430	9 358	8 742	9 233	5 149	5 882	4 584	4 709	4 920	(22.1)
Communication (G&S)	18 661	15 477	15 779	15 842	12 703	12 543	10 994	8 511	8 893	(12.3)
Computer services	22 567	19 180	29 617	22 444	22 142	22 721	15 653	13 745	14 363	(31.1)
Consultants and professional services: Business and advisory services	1 870	2 280	1 348	1 153	1 733	1 656	10 426	9 310	9 287	529.6
Infrastructure and planning	4 208	2 017	1 479	15 710	11 190	11 692	13 980	1 548	1 045	19.6
Laboratory services	463	308	468	488	2 313	2 816	642	657	687	(77.2)
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	1 721	3 493	3 498	2 651	1 651	1 651	2 793	2 924	3 056	69.2
Contractors	26 641	22 926	16 001	10 531	4 298	2 881	5 367	5 623	8 374	86.3
Agency and support / outsourced services	2 584	26 267	45 707	38 189	67 149	76 844	20 682	20 743	14 689	(73.1)
Entertainment	148	112	117	126	71	66	74	74	77	12.1
Fleet services (including government motor transport)	29 772	24 366	23 477	21 377	17 302	18 098	7 177	8 895	9 296	(60.3)
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	151	42	—	—	—	—	—	—	—	—
Inventory: Farming supplies	121 705	106 364	166 935	91 489	128 335	151 125	154 124	152 937	142 818	2.0
Inventory: Food and food supplies	471	530	126	339	77	59	70	73	76	18.6
Inventory: Chemicals, fuel, oil, gas, wood and coal	810	1 826	2 156	2 001	3 042	3 275	2 322	2 426	2 535	(29.1)
Inventory: Learner and teacher support material	6	29	378	78	326	326	82	86	90	(74.8)
Inventory: Materials and supplies	10 359	18 973	12 957	6 374	5 218	6 233	16 463	15 459	16 152	164.1
Inventory: Medical supplies	1 096	823	2 567	2 237	1 158	814	2 402	2 461	2 571	195.1
Inventory: Medicine	32 202	33 307	32 753	32 571	30 600	32 889	29 483	29 444	30 767	(10.4)
Medicines inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	8 235	17 250	16 078	3 806	4 778	6 133	9 522	5 349	8 180	55.3
Consumable supplies	6 137	7 546	9 167	8 595	10 329	10 704	8 929	9 141	11 128	(16.6)
Consumable: Stationery, printing and office supplies	6 758	5 337	5 199	5 012	4 479	4 719	4 667	5 473	5 721	(1.1)
Operating leases	13 659	14 317	15 212	15 415	16 349	16 381	15 363	16 067	16 791	(6.2)
Property payments	16 391	21 150	21 522	22 619	22 502	23 000	22 274	22 293	23 297	(3.2)
Transport provided: Departmental activity	671	—	—	—	—	—	—	—	—	—
Travel and subsistence	83 308	87 089	97 934	80 767	37 962	42 792	48 708	50 567	52 820	13.8
Training and development	17 053	14 206	19 536	19 829	5 063	5 170	20 412	20 261	20 693	294.8
Operating payments	5 580	5 754	4 968	5 226	4 013	4 233	4 986	5 150	5 381	17.8
Venues and facilities	3 729	3 899	8 541	7 356	1 047	1 056	2 360	2 310	2 414	123.5
Rental and hiring	4 237	3 133	1 862	1 262	20	318	—	52	54	(100.0)
Interest and rent on land	937	108	18	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	937	108	18	—	—	—	—	—	—	—
Transfers and subsidies	357 959	393 856	358 569	327 846	337 127	339 265	291 904	269 291	280 906	(14.0)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	234 806	282 318	271 101	245 854	256 505	258 070	230 399	204 853	213 569	(10.7)
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	234 806	282 318	271 101	245 854	256 505	258 070	230 399	204 853	213 569	(10.7)
Higher education institutions	54 795	57 218	58 704	61 301	59 801	59 801	56 403	59 051	61 708	(5.7)
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	34 964	34 170	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	34 964	34 170	—	—	—	—	—	—	—	—
Subsidies on production	—	10 422	—	—	—	—	—	—	—	—
Other transfers	34 964	23 748	—	—	—	—	—	—	—	—
Non-profit institutions	7 480	—	—	—	—	—	—	—	—	—
Households	25 914	20 150	28 764	20 691	20 821	21 394	5 102	5 387	5 629	(76.2)
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	25 914	20 150	28 764	20 691	20 821	21 394	5 102	5 387	5 629	(76.2)
Payments for capital assets	211 199	191 575	173 207	278 015	220 807	235 509	191 819	204 404	178 979	(18.6)
Buildings and other fixed structures	137 213	105 605	99 981	188 995	149 065	158 318	135 910	151 591	124 146	(14.2)
Buildings	89 491	50 279	33 877	55 356	50 725	51 272	62 933	81 669	47 027	22.7
Other fixed structures	47 722	55 326	66 104	133 639	98 340	107 046	72 977	69 922	77 119	(31.8)
Machinery and equipment	73 986	84 793	73 111	65 770	58 501	63 950	44 372	43 900	44 949	(30.6)
Transport equipment	36 658	30 328	27 628	29 087	30 041	32 266	16 690	18 692	19 001	(48.3)
Other machinery and equipment	37 328	54 465	45 483	36 683	28 460	31 684	27 682	25 208	25 948	(12.6)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	193	115	23 250	13 241	13 241	11 537	8 913	9 884	(12.9)
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	984	—	—	—	—	—	—	—	—
Payments for financial assets	8 000	9 361	795	—	—	—	—	—	—	—
Total economic classification	2 200 991	2 305 570	2 382 205	2 413 487	2 309 780	2 347 641	2 295 544	2 281 141	2 321 495	(2.2)

Table B.2A: Details of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	407 794	426 234	456 092	450 954	430 429	426 715	428 331	428 984	438 292	0.4
Compensation of employees	291 948	311 464	322 172	341 652	334 176	328 344	348 083	353 600	359 512	6.0
Salaries and wages	252 046	268 622	277 334	293 224	285 748	280 513	297 554	300 650	304 180	6.1
Social contributions	39 902	42 842	44 838	48 428	48 428	47 831	50 529	52 950	55 332	5.6
Goods and services	115 810	114 770	133 902	109 302	96 253	98 371	80 248	75 384	78 780	(18.4)
Administrative fees	324	236	167	218	58	67	86	90	94	28.4
Advertising	6 609	5 369	3 934	3 942	1 448	1 582	1 070	1 112	1 162	(32.4)
Minor assets	212	664	141	367	88	80	395	399	417	393.8
Audit cost: External	6 583	6 588	6 857	6 769	6 769	6 786	5 458	3 409	3 562	(19.6)
Bursaries: Employees	175	2 263	1 179	820	3 454	3 542	–	–	–	(100.0)
Catering: Departmental activities	1 902	293	229	396	48	51	–	–	–	(100.0)
Communication (G&S)	13 184	11 644	14 488	12 679	12 643	12 486	10 958	8 474	8 855	(12.2)
Computer services	16 635	17 058	26 303	16 747	20 147	20 592	11 598	9 288	9 706	(43.7)
Consultants and professional services: Business and advisory services	1 458	2 252	1 348	1 153	1 733	1 656	1 110	1 162	1 214	(33.0)
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	1 721	2 521	3 498	2 651	1 651	1 651	2 793	2 924	3 056	69.2
Contractors	620	1 199	1 203	997	441	439	959	1 003	1 048	118.5
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	88	60	70	68	36	40	58	58	61	45.0
Fleet services (including government motor transport)	8 441	6 383	5 897	4 525	177	177	1 463	2 014	2 105	726.6
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	32	151	91	–	–	–	–	–	–	–
Inventory: Food and food supplies	89	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	2	9	1	3	–	–	3	3	3	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	541	148	37	25	59	68	5	5	5	(92.6)
Inventory: Medical supplies	59	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	57	–	–	–	–	–	–	–	–	–
Consumable supplies	1 008	1 067	1 704	868	4 110	4 290	883	926	968	(79.4)
Consumable: Stationery, printing and office supplies	2 112	1 945	1 910	1 593	1 197	1 307	1 334	1 913	1 999	2.1
Operating leases	10 392	12 553	12 851	13 633	13 938	14 149	13 779	14 427	15 077	(2.6)
Property payments	13 548	16 319	19 360	20 879	20 966	21 374	19 992	19 826	20 721	(6.5)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	21 740	19 019	22 439	13 654	5 824	6 351	7 416	7 422	7 757	16.8
Training and development	4 561	4 329	4 516	4 524	8	8	–	–	–	(100.0)
Operating payments	1 165	1 194	1 655	1 161	588	795	838	877	916	5.4
Venues and facilities	2 298	1 358	3 723	1 465	870	880	50	–	–	(94.3)
Rental and hiring	254	148	301	165	–	–	–	52	54	–
Interest and rent on land	36	–	18	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	36	–	18	–	–	–	–	–	–	–
Transfers and subsidies	22 014	18 250	25 272	15 210	19 210	19 783	5 102	5 387	5 629	(74.2)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	22 014	18 250	25 272	15 210	19 210	19 783	5 102	5 387	5 629	(74.2)
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	22 014	18 250	25 272	15 210	19 210	19 783	5 102	5 387	5 629	(74.2)
Payments for capital assets	15 931	20 311	20 084	15 345	7 743	9 944	7 874	6 861	7 165	(20.8)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	15 931	19 327	20 084	15 345	7 743	9 944	7 874	6 861	7 165	(20.8)
Transport equipment	7 440	9 311	8 205	7 342	2 046	3 255	1 361	2 114	2 209	(58.2)
Other machinery and equipment	8 491	10 016	11 879	8 003	5 697	6 689	6 513	4 747	4 956	(2.6)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	984	–	–	–	–	–	–	–	–
Payments for financial assets	8 000	9 361	5	–	–	–	–	–	–	–
Total economic classification	453 739	474 156	501 453	481 509	457 382	456 442	441 307	441 232	451 086	(3.3)

Table B.2B: Details of payments and estimates by economic classification: Sustainable Resource Use and Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	118 771	140 098	128 767	132 533	119 148	119 806	130 243	133 640	139 319	8.7
Compensation of employees	87 396	93 642	94 121	107 042	102 645	101 939	106 693	111 402	116 414	4.7
Salaries and wages	75 804	81 237	81 904	92 848	88 451	87 823	92 044	95 632	99 934	4.8
Social contributions	11 592	12 405	12 217	14 194	14 194	14 116	14 649	15 770	16 480	3.8
Goods and services	31 375	46 456	34 646	25 491	16 503	17 867	23 550	22 238	22 905	31.8
Administrative fees	152	138	174	86	151	151	15	—	—	(90.1)
Advertising	168	246	490	328	8	15	299	360	376	1893.3
Minor assets	148	126	41	47	—	—	109	51	53	
Audit cost: External	—	—	—	—	—	—	—	—	—	
Bursaries: Employees	—	—	—	—	—	23	—	—	—	(100.0)
Catering: Departmental activities	928	583	707	908	567	613	270	274	286	(56.0)
Communication (G&S)	—	—	—	—	—	—	—	—	—	
Computer services	663	561	623	835	—	35	1 105	1 173	1 226	3057.1
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	4 850	2 923	2 756	
Infrastructure and planning	—	487	302	1 332	1 498	1 560	1 000	1 000	1 045	(35.9)
Laboratory services	—	—	—	—	—	—	—	—	—	
Scientific and technological services	—	—	—	—	—	—	—	—	—	
Legal services	—	—	—	—	—	—	—	—	—	
Contractors	8 212	13 840	3 619	3 182	788	658	1 908	1 927	2 013	190.0
Agency and support / outsourced services	—	27	—	—	110	126	104	110	115	(17.5)
Entertainment	2	1	1	2	—	—	—	—	—	
Fleet services (including government motor transport)	3 141	2 536	3 077	3 248	3 246	3 246	1 927	2 022	2 113	(40.6)
Housing	—	—	—	—	—	—	—	—	—	
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	
Inventory: Farming supplies	3 626	4 591	2 647	920	3 537	4 162	2 842	2 883	2 978	(31.7)
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	
Inventory: Chemicals, fuel, oil, gas, wood and coal	211	317	336	337	616	635	419	439	459	(34.0)
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	
Inventory: Materials and supplies	1 355	1 998	2 439	1 519	1 584	2 042	3 146	3 266	3 413	54.1
Inventory: Medical supplies	—	—	2	—	—	—	—	—	—	
Inventory: Medicine	—	—	—	—	—	—	—	—	—	
Medsas inventory interface	—	—	—	—	—	—	—	—	—	
Inventory: Other supplies	652	8 719	7 286	105	—	—	68	70	73	
Consumable supplies	628	678	658	571	364	365	653	684	715	78.9
Consumable: Stationery, printing and office supplies	777	499	641	521	518	471	633	663	693	34.4
Operating leases	545	346	243	345	298	195	361	378	395	85.1
Property payments	—	—	6	—	—	—	—	—	—	
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	
Travel and subsistence	8 687	9 393	10 207	7 027	2 351	2 737	3 067	3 204	3 349	12.1
Training and development	780	930	683	618	491	491	383	402	420	(22.0)
Operating payments	286	275	224	359	364	331	381	399	417	15.1
Venues and facilities	86	36	165	3 049	12	11	10	10	10	(9.1)
Rental and hiring	328	129	75	152	—	—	—	—	—	
Interest and rent on land	—	—	—	—	—	—	—	—	—	
Interest	—	—	—	—	—	—	—	—	—	
Rent on land	—	—	—	—	—	—	—	—	—	
Transfers and subsidies	—	—	—	—	2 301	2 301	3 618	2 570	2 683	57.2
Provinces and municipalities	—	—	—	—	—	—	—	—	—	
Provinces	—	—	—	—	—	—	—	—	—	
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	
Municipalities	—	—	—	—	—	—	—	—	—	
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	
Departmental agencies and accounts	—	—	—	—	2 301	2 301	3 618	2 570	2 683	57.2
Social security funds	—	—	—	—	—	—	—	—	—	
Provide list of entities receiving transfers	—	—	—	—	2 301	2 301	3 618	2 570	2 683	57.2
Higher education institutions	—	—	—	—	—	—	—	—	—	
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	
Public corporations	—	—	—	—	—	—	—	—	—	
Subsidies on production	—	—	—	—	—	—	—	—	—	
Other transfers	—	—	—	—	—	—	—	—	—	
Private enterprises	—	—	—	—	—	—	—	—	—	
Subsidies on production	—	—	—	—	—	—	—	—	—	
Other transfers	—	—	—	—	—	—	—	—	—	
Non-profit institutions	—	—	—	—	—	—	—	—	—	
Households	—	—	—	—	—	—	—	—	—	
Social benefits	—	—	—	—	—	—	—	—	—	
Other transfers to households	—	—	—	—	—	—	—	—	—	
Payments for capital assets	5 976	8 402	7 373	6 127	5 034	5 124	5 636	5 933	6 198	10.0
Buildings and other fixed structures	400	256	346	—	—	—	—	—	—	
Buildings	—	—	—	—	—	—	—	—	—	
Other fixed structures	400	256	346	—	—	—	—	—	—	
Machinery and equipment	5 576	8 146	7 027	6 127	5 034	5 124	5 636	5 933	6 198	10.0
Transport equipment	2 307	2 271	2 178	2 369	2 349	2 357	1 498	1 571	1 642	(36.4)
Other machinery and equipment	3 269	5 875	4 849	3 758	2 685	2 767	4 138	4 362	4 556	49.5
Heritage Assets	—	—	—	—	—	—	—	—	—	
Specialised military assets	—	—	—	—	—	—	—	—	—	
Biological assets	—	—	—	—	—	—	—	—	—	
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	
Software and other intangible assets	—	—	—	—	—	—	—	—	—	
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	124 747	148 500	136 140	138 660	126 483	127 231	139 497	142 143	148 200	9.6

Table B.2C: Details of payments and estimates by economic classification: Agricultural Producer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	554 186	569 185	654 232	587 671	616 856	638 570	641 623	627 411	637 782	0.5
Compensation of employees	342 341	359 057	378 889	391 131	371 023	358 695	395 303	396 442	415 997	10.2
Salaries and wages	294 507	308 625	326 008	334 740	314 632	302 972	336 721	334 931	351 718	11.1
Social contributions	47 834	50 432	52 881	56 391	56 391	55 723	58 582	61 511	64 279	5.1
Goods and services	211 845	210 020	275 343	196 540	245 833	279 875	246 320	230 969	221 785	(12.0)
Administrative fees	222	291	226	222	100	100	140	141	147	40.0
Advertising	1 560	4 952	816	1 290	–	29	481	503	526	1558.6
Minor assets	435	399	150	271	13 619	13 619	6 034	6 298	6 582	(55.7)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	39	39	–	–	–	(100.0)
Catering: Departmental activities	2 069	2 707	1 126	1 189	135	268	220	230	240	(17.9)
Communication (G&S)	5 401	3 768	1 209	3 128	10	10	–	–	–	(100.0)
Computer services	4 499	726	1 723	1 700	794	794	1 754	1 836	1 919	120.9
Consultants and professional services: Business and advisory services	412	–	–	–	–	–	4 266	5 017	5 099	–
Infrastructure and planning	3 180	1 018	872	13 878	9 492	10 041	11 894	548	–	18.5
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	972	–	–	–	–	–	–	–	–
Contractors	14 617	5 193	7 097	1 039	539	653	220	220	2 730	(66.3)
Agency and support / outsourced services	2 582	26 240	45 707	38 189	67 039	76 718	20 578	20 633	14 574	(73.2)
Entertainment	8	9	11	10	10	12	2	2	2	(83.3)
Fleet services (including government motor transport)	10 921	7 784	7 257	7 511	7 809	8 330	1 504	2 587	2 703	(81.9)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	88	15	–	–	–	–	–	–	–	–
Inventory: Farming supplies	114 528	96 845	157 378	86 812	121 874	142 910	149 739	148 170	137 871	4.8
Inventory: Food and food supplies	340	283	63	272	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	826	1 052	320	1 600	1 600	800	835	873	(50.0)
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	6 261	14 394	5 390	–	246	276	200	209	218	(27.5)
Inventory: Medical supplies	2	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	3 729	3 953	3 619	–	410	521	7 168	2 520	5 225	1275.8
Consumable supplies	2 717	3 271	4 448	4 519	2 104	2 132	4 808	4 859	5 078	125.5
Consumable: Stationery, printing and office supplies	2 014	1 215	1 125	1 157	1 152	1 270	1 047	1 061	1 109	(17.6)
Operating leases	2 035	981	195	438	672	654	438	438	458	(33.0)
Property payments	1 726	1 146	79	–	–	–	–	–	–	–
Transport provided: Departmental activity	671	–	–	–	–	–	–	–	–	–
Travel and subsistence	24 177	26 333	27 184	27 691	16 399	17 743	25 745	26 267	27 449	45.1
Training and development	1 913	1 548	2 197	1 885	–	–	5 400	4 708	4 920	–
Operating payments	1 762	2 195	1 683	1 701	1 778	1 846	1 582	1 587	1 658	(14.3)
Venues and facilities	1 030	1 861	3 621	2 516	–	–	2 300	2 300	2 404	–
Rental and hiring	2 946	1 095	1 115	802	12	310	–	–	–	(100.0)
Interest and rent on land	–	108	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	108	–	–	–	–	–	–	–	–
Transfers and subsidies	65 002	98 600	17 597	19 390	28 153	29 718	29 301	21 233	21 689	(1.4)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	20 658	62 530	17 597	19 390	28 153	29 718	29 301	21 233	21 689	(1.4)
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	20 658	62 530	17 597	19 390	28 153	29 718	29 301	21 233	21 689	(1.4)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	34 964	34 170	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	34 964	34 170	–	–	–	–	–	–	–	–
Subsidies on production	–	10 422	–	–	–	–	–	–	–	–
Other transfers	34 964	23 748	–	–	–	–	–	–	–	–
Non-profit institutions	7 480	–	–	–	–	–	–	–	–	–
Households	1 900	1 900	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	1 900	1 900	–	–	–	–	–	–	–	–
Payments for capital assets	161 253	125 977	116 440	217 910	177 244	187 791	152 558	164 465	137 813	(18.8)
Buildings and other fixed structures	125 417	87 253	91 912	170 932	138 222	146 192	118 096	131 969	104 203	(19.2)
Buildings	84 611	48 450	31 679	55 356	50 725	51 272	49 683	64 903	40 082	(3.1)
Other fixed structures	40 806	38 803	60 233	115 576	87 497	94 920	68 413	67 066	64 121	(27.9)
Machinery and equipment	35 836	38 724	24 528	23 878	25 923	28 500	23 082	23 747	23 899	(19.0)
Transport equipment	17 347	9 381	10 046	10 134	16 213	17 221	12 618	13 817	13 906	(26.7)
Other machinery and equipment	18 489	29 343	14 482	13 744	9 710	11 279	10 464	9 930	9 993	(7.2)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	23 100	13 099	13 099	11 380	8 749	9 711	(13.1)
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	780 441	793 762	788 269	824 971	822 253	856 079	823 482	813 109	797 284	(3.8)

Table B.2D: Details of payments and estimates by economic classification: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24	
Current payments	296 453	306 550	320 797	329 598	305 119	305 206	310 245	311 549	325 545	1.7
Compensation of employees	233 885	241 233	248 220	265 412	256 112	252 651	265 736	266 551	278 529	5.2
Salaries and wages	201 662	207 519	212 974	228 330	219 680	216 509	227 651	226 706	236 894	5.1
Social contributions	32 223	33 714	35 246	37 082	36 432	36 142	38 085	39 845	41 635	5.4
Goods and services	61 899	65 317	72 577	64 186	49 007	52 555	44 509	44 998	47 016	(15.3)
Administrative fees	290	2 232	360	441	31	31	97	102	106	212.9
Advertising	182	123	161	139	20	20	61	62	64	205.0
Minor assets	572	335	498	378	137	122	337	353	369	176.2
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	5	-	-	-	(100.0)
Catering: Departmental activities	224	216	252	68	-	-	-	-	-	-
Communication (G&S)	30	24	64	3	18	17	3	3	3	(82.4)
Computer services	50	47	70	44	46	46	46	48	50	0.0
Consultants and professional services: Business and advisory services	-	28	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	463	308	468	488	2 313	2 816	642	657	687	(77.2)
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	416	395	525	371	-	-	97	102	106	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	6	6	6	6	-	-	-	-	-	-
Fleet services (including government motor transport)	4 946	5 358	5 193	3 458	3 426	3 686	1 171	1 270	1 327	(68.2)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	7	2	3 800	-	-	-	-	-	-	-
Inventory: Food and food supplies	26	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	110	119	110	128	146	121	216	220	229	78.5
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	60	1	263	10	10	17	-	-	-	(100.0)
Inventory: Medical supplies	1 035	823	2 560	2 237	1 158	814	2 392	2 451	2 561	193.9
Inventory: Medicine	31 793	32 706	32 215	32 040	30 069	32 415	28 927	28 862	30 159	(10.8)
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	793	532	496	606	768	787	764	785	820	(2.9)
Consumable supplies	458	543	549	559	293	390	445	514	537	14.1
Consumable: Stationery, printing and office supplies	973	759	755	573	768	754	590	618	646	(21.8)
Operating leases	333	241	983	152	484	462	148	156	163	(68.0)
Property payments	244	864	957	472	365	386	631	599	625	63.5
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	16 505	17 525	20 921	20 537	7 963	8 739	6 407	6 589	6 885	(26.7)
Training and development	160	-	-	-	-	-	-	-	-	-
Operating payments	1 738	1 717	920	1 449	969	904	1 535	1 607	1 679	69.8
Venues and facilities	295	269	385	-	15	15	-	-	-	(100.0)
Rental and hiring	188	144	76	27	8	8	-	-	-	(100.0)
Interest and rent on land	669	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	669	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	1 000	5 481	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	1 000	5 481	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	1 000	5 481	-	-	-	-	-	-
Payments for capital assets	8 730	9 586	8 050	10 674	8 562	9 041	5 398	5 571	5 822	(40.3)
Buildings and other fixed structures	55	176	-	-	-	-	-	-	-	-
Buildings	55	-	-	-	-	-	-	-	-	-
Other fixed structures	-	176	-	-	-	-	-	-	-	-
Machinery and equipment	8 675	9 410	8 050	10 674	8 562	9 041	5 398	5 571	5 822	(40.3)
Transport equipment	5 386	5 784	2 451	5 010	5 031	5 031	1 213	1 190	1 244	(75.9)
Other machinery and equipment	3 289	3 626	5 599	5 664	3 531	4 010	4 185	4 381	4 578	4.4
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	790	-	-	-	-	-	-	-
Total economic classification	305 183	316 136	330 636	345 753	313 681	314 247	315 643	317 120	331 367	0.4

Table B.2D: Details of payments and estimates by economic classification: Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	117 705	129 647	131 046	142 967	130 554	131 022	127 957	130 510	136 381	(2.3)
Compensation of employees	102 068	108 875	110 851	118 291	115 600	114 301	114 717	116 043	121 264	0.4
Salaries and wages	87 618	93 485	94 872	101 123	98 432	97 160	98 108	98 545	102 979	1.0
Social contributions	14 450	15 390	15 979	17 168	17 168	17 141	16 609	17 498	18 285	(3.1)
Goods and services	15 637	20 772	20 195	24 676	14 954	16 721	13 240	14 467	15 117	(20.8)
Administrative fees	501	520	633	606	191	296	68	71	74	(77.0)
Advertising	33	4	–	–	–	–	–	–	–	–
Minor assets	170	159	111	41	5	5	6	6	6	20.0
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	9	–	–	–	(100.0)
Catering: Departmental activities	37	83	177	67	–	–	–	–	–	–
Communication (G&S)	7	15	17	24	24	22	25	26	27	13.6
Computer services	720	788	898	3 118	897	996	880	1 118	1 168	(11.6)
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	100	104	109	–
Infrastructure and planning	360	80	218	–	200	91	–	–	–	(100.0)
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	790	1 468	972	3 698	2 162	749	2 183	2 284	2 386	191.5
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	17	16	11	18	12	1	–	–	–	(100.0)
Fleet services (including government motor transport)	660	468	528	582	580	595	54	57	60	(90.9)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	1 678	4 634	2 920	3 693	2 901	4 041	1 476	1 814	1 896	(63.5)
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	477	551	657	1 213	669	908	884	929	971	(2.6)
Inventory: Learner and teacher support material	6	29	18	40	40	40	42	44	46	5.0
Inventory: Materials and supplies	519	602	682	1 718	1 377	1 407	1 362	1 425	1 489	(3.2)
Inventory: Medical supplies	–	–	–	–	–	–	10	10	10	–
Inventory: Medicine	350	428	498	528	528	471	553	579	605	17.4
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	42	117	228	21	21	27	12	13	14	(55.6)
Consumable supplies	638	755	623	987	1 567	1 731	931	973	1 016	(46.2)
Consumable: Stationery, printing and office supplies	389	303	380	766	425	462	697	835	873	50.9
Operating leases	25	44	669	626	626	591	405	425	444	(31.5)
Property payments	258	1 054	566	686	418	418	1 141	1 230	1 285	173.0
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	7 159	7 733	8 970	5 938	2 145	3 652	2 047	2 143	2 240	(43.9)
Training and development	–	75	–	–	–	–	–	–	–	–
Operating payments	280	266	84	285	166	209	364	381	398	74.2
Venues and facilities	–	–	335	–	–	–	–	–	–	–
Rental and hiring	521	580	–	21	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	3 000	–	2 492	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	3 000	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	3 000	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	2 492	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	2 492	–	–	–	–	–	–	–
Payments for capital assets	2 785	3 883	3 992	4 243	4 550	4 549	582	606	635	(87.2)
Buildings and other fixed structures	110	–	–	400	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	110	–	–	400	–	–	–	–	–	–
Machinery and equipment	2 675	3 690	3 877	3 693	4 408	4 407	425	442	462	(90.4)
Transport equipment	1 251	755	790	870	869	869	–	–	–	(100.0)
Other machinery and equipment	1 424	2 935	3 087	2 823	3 539	3 538	425	442	462	(88.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	193	115	150	142	142	157	164	173	10.6
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	123 490	133 530	137 530	147 210	135 104	135 571	128 539	131 116	137 016	(5.2)

Table B.2F: Details of payments and estimates by economic classification: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	28 585	30 883	33 610	34 310	33 010	32 493	35 643	37 198	38 868	9.7
Compensation of employees	25 799	28 016	30 483	31 577	31 577	30 963	33 413	34 984	36 554	7.9
Salaries and wages	22 496	24 373	26 537	27 497	27 497	26 929	29 039	30 401	31 765	7.8
Social contributions	3 303	3 643	3 946	4 080	4 080	4 034	4 374	4 583	4 789	8.4
Goods and services	2 786	2 867	3 127	2 733	1 433	1 530	2 230	2 214	2 314	45.8
Administrative fees	8	34	16	17	-	-	-	-	-	
Advertising	59	21	-	-	31	44	-	-	-	(100.0)
Minor assets	26	42	-	8	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	141	42	78	45	7	7	22	23	24	214.3
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	258	258	270	282	294	4.7
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	14	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	4	4	4	6	-	-	2	2	2	
Fleet services (including government motor transport)	269	106	112	118	118	118	-	-	-	(100.0)
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	2	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medias inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	8	14	-	12	-	-	80	-	-	
Consumable: Stationery, printing and office supplies	124	108	85	105	100	107	54	56	59	(49.5)
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	1 825	2 414	2 522	2 247	866	943	1 617	1 658	1 733	71.5
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	302	50	310	175	53	53	185	193	202	249.1
Venues and facilities	20	16	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	45 059	56 813	-	-	516	516	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	45 059	56 813	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	45 059	56 813	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	516	516	-	-	-	(100.0)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	516	516	-	-	-	(100.0)
Payments for capital assets	608	235	494	453	475	493	199	208	216	(59.6)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	608	235	494	453	475	493	199	208	216	(59.6)
Transport equipment	392	101	323	297	296	296	-	-	-	(100.0)
Other machinery and equipment	216	134	171	156	179	197	199	208	216	1.0
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	74 252	87 931	34 104	34 763	34 001	33 502	35 842	37 406	39 084	7.0

Table B.2F: Details of payments and estimates by economic classification: Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	77 058	82 087	93 628	99 934	89 384	89 879	100 188	100 246	104 276	11.5
Compensation of employees	55 894	59 575	67 674	75 381	75 181	74 828	77 166	76 744	80 197	3.1
Salaries and wages	47 934	51 287	58 131	65 655	65 455	65 147	66 986	66 342	69 327	2.8
Social contributions	7 960	8 288	9 543	9 726	9 726	9 681	10 180	10 402	10 870	5.2
Goods and services	20 932	22 512	25 954	24 553	14 203	15 051	23 022	23 502	24 079	53.0
Administrative fees	12	31	–	–	20	20	–	–	–	(100.0)
Advertising	22	108	2	6	–	–	6	6	6	–
Minor assets	91	23	23	48	5	5	50	52	54	900.0
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	11	–	–	–	(100.0)
Catering: Departmental activities	2 001	5 344	6 115	6 500	4 390	4 941	4 072	4 182	4 370	(17.6)
Communication (G&S)	38	26	–	7	7	7	7	7	7	0.0
Computer services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	–
Infrastructure and planning	668	418	87	500	–	–	1 086	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	1 515	104	400	79	368	382	–	87	91	(100.0)
Agency and support / outsourced services	2	–	–	–	–	–	–	–	–	–
Entertainment	4	4	3	4	3	3	–	–	–	(100.0)
Fleet services (including government motor transport)	1 394	1 731	1 413	1 935	1 946	1 946	1 058	945	988	(45.6)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	1 834	141	99	64	23	12	67	70	73	458.3
Inventory: Food and food supplies	16	138	63	67	77	59	70	73	76	18.6
Inventory: Chemicals, fuel, oil, gas, wood and coal	10	4	–	–	11	11	–	–	–	(100.0)
Inventory: Learner and teacher support material	–	–	360	38	286	286	40	42	44	(86.0)
Inventory: Materials and supplies	217	–	51	23	38	38	24	25	26	(36.8)
Inventory: Medical supplies	–	–	15	–	–	–	–	–	–	–
Inventory: Medicine	59	173	40	3	3	3	3	3	3	0.0
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	272	711	702	118	155	214	124	130	136	(42.1)
Consumable supplies	211	396	283	133	716	621	139	146	153	(77.6)
Consumable: Stationery, printing and office supplies	206	172	117	118	135	135	124	130	136	(8.1)
Operating leases	329	152	271	221	321	320	232	243	254	(27.5)
Property payments	140	1 325	101	106	277	347	111	116	121	(68.0)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	2 233	3 285	3 131	1 502	763	924	1 079	1 988	2 077	16.8
Training and development	9 611	7 324	12 140	12 802	4 564	4 671	14 629	15 151	15 353	213.2
Operating payments	47	57	92	96	95	95	101	106	111	6.3
Venues and facilities	–	–	175	183	–	–	–	–	–	–
Rental and hiring	–	845	271	–	–	–	–	–	–	–
Interest and rent on land	232	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	232	–	–	–	–	–	–	–	–	–
Transfers and subsidies	54 795	57 218	58 704	61 301	60 896	60 896	56 403	59 051	61 708	(7.4)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	54 795	57 218	58 704	61 301	59 801	59 801	56 403	59 051	61 708	(5.7)
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	1 095	1 095	–	–	–	(100.0)
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	1 095	1 095	–	–	–	(100.0)
Payments for capital assets	14 410	22 457	16 450	23 102	17 025	18 331	19 302	20 582	20 947	5.3
Buildings and other fixed structures	9 901	17 495	7 533	17 663	10 843	12 126	17 814	19 622	19 943	46.9
Buildings	3 495	1 404	2 008	–	–	–	13 250	16 766	6 945	(62.4)
Other fixed structures	6 406	16 091	5 525	17 663	10 843	12 126	4 564	2 856	12 998	(76.0)
Machinery and equipment	4 509	4 962	8 917	5 439	6 182	6 205	1 488	960	1 004	(100.0)
Transport equipment	2 535	2 725	3 635	3 065	3 237	3 237	–	–	–	(49.9)
Other machinery and equipment	1 974	2 237	5 282	2 374	2 945	2 968	1 488	960	1 004	(49.9)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	146 263	161 762	168 782	184 337	167 305	169 106	175 893	179 879	186 931	4.0

Table B.2H: Details of payments and estimates by economic classification: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	23 281	26 094	31 463	29 659	27 346	29 176	37 591	37 908	41 147	28.8
Compensation of employees	15 391	16 515	17 085	18 349	18 349	18 458	21 339	22 356	23 348	15.6
Salaries and wages	13 727	14 788	15 253	16 311	16 311	16 674	18 701	19 584	20 453	12.2
Social contributions	1 664	1 727	1 832	2 038	2 038	1 784	2 638	2 772	2 895	47.9
Goods and services	7 890	9 579	14 378	11 310	8 997	10 718	16 252	15 552	17 799	51.6
Administrative fees	4	15	17	17	-	-	12	13	14	
Advertising	-	-	-	-	-	-	100	-	-	
Minor assets	4	15	2	10	10	10	8	8	8	(20.0)
Audit cost: External	989	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	128	90	58	60	2	2	-	-	-	(100.0)
Communication (G&S)	1	-	1	1	1	1	1	1	1	0.0
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	100	104	109	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	471	727	2 185	1 165	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	19	12	11	12	10	10	12	12	12	20.0
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	61	27	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	109	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	1 406	1 828	4 095	3 079	1 904	2 385	11 726	10 529	11 001	391.7
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medias inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	2 690	3 218	3 747	2 956	3 424	4 584	1 386	1 831	1 912	(69.8)
Consumable supplies	469	822	902	946	1 175	1 175	990	1 039	2 661	(15.7)
Consumable: Stationery, printing and office supplies	163	336	186	179	184	213	188	197	206	(11.7)
Operating leases	-	-	-	-	10	10	-	-	-	(100.0)
Property payments	475	442	453	476	476	475	399	522	545	(16.0)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	982	1 387	2 560	2 171	1 651	1 703	1 330	1 296	1 330	(21.9)
Training and development	28	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	369	137	143	150	150	-	-	-	(100.0)
Rental and hiring	-	192	24	95	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	168 089	162 975	253 504	226 464	226 051	226 051	197 480	181 050	189 197	(12.6)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	166 089	162 975	253 504	226 464	226 051	226 051	197 480	181 050	189 197	(12.6)
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	166 089	162 975	253 504	226 464	226 051	226 051	197 480	181 050	189 197	(12.6)
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	2 000	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	2 000	-	-	-	-	-	-	-	-	
Payments for capital assets	1 506	724	324	161	174	236	270	178	183	14.4
Buildings and other fixed structures	1 330	425	190	-	-	-	-	-	-	
Buildings	1 330	425	190	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	176	299	134	161	174	236	270	178	183	14.4
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	176	299	134	161	174	236	270	178	183	14.4
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	192 876	189 793	285 291	256 284	253 571	255 463	235 341	219 136	230 527	(7.9)

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	166 807	209 215	198 527	185 861	135 969	122 920	201 171	189 158	200 119	63.7
Compensation of employees	11 557	17 406	10 244	15 071	10 140	13 784	12 202	11 879	12 414	(11.5)
Salaries and wages	11 557	17 406	10 244	15 071	10 140	13 784	12 202	11 879	12 414	(11.5)
Social contributions	–	–	–	–	–	–	–	–	–	–
Goods and services	155 250	191 809	188 283	170 790	125 828	109 135	188 969	177 279	187 705	73.2
Administrative fees	199	292	226	222	250	250	140	141	147	(44.0)
Advertising	842	5 111	1 031	1 332	8	8	415	481	503	5087.5
Minor assets	425	403	146	239	105	105	60	-60	-63	(42.9)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	39	39	–	–	–	(100.0)
Catering: Departmental activities	4 461	4 049	2 928	3 404	2 822	2 822	2 062	2 076	2 169	(26.9)
Communication (G&S)	5 401	3 769	1 209	3 128	–	–	–	–	–	–
Computer services	4 473	726	1 723	1 700	1 062	1 062	1 754	1 836	1 919	65.2
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	4 266	5 017	5 099	–
Infrastructure and planning	412	1 922	686	15 492	10 791	5 555	12 101	2 053	2 145	117.8
Laboratory services	2 454	–	–	–	–	–	1 000	1 000	1 045	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	7 815	17 387	4 674	3 793	1 030	1 030	2 099	2 293	4 563	103.8
Agency and support / outsourced services	2 523	30 509	27 016	28 480	20 515	15 515	1 423	1 752	1 831	(90.8)
Entertainment	2	2	2	2	2	2	2	2	2	0.0
Fleet services (including government motor transport)	1 579	–	–	–	–	–	100	100	105	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	87	15	–	–	–	–	–	–	–	–
Inventory: Farming supplies	73 650	56 156	94 358	56 178	63 066	61 462	100 970	102 075	104 512	64.3
Inventory: Food and food supplies	340	283	63	272	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	62	560	336	657	576	576	419	439	459	(27.3)
Inventory: Leamer and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	2 340	13 492	3 217	1 519	1 590	1 737	909	931	973	(47.7)
Inventory: Medical supplies	2	–	3	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Meddas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	2 117	11 055	1 409	105	–	–	6 591	2 140	5 298	–
Consumable supplies	2 582	3 859	3 829	4 387	878	878	4 714	4 645	4 854	436.9
Consumable: Stationery, printing and office supplies	1 714	962	840	883	860	860	760	760	794	(11.6)
Operating leases	1 662	981	181	438	711	711	438	438	458	(38.4)
Property payments	1 721	1 126	76	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	22 100	24 489	25 004	25 577	15 591	10 591	24 568	25 134	26 265	132.0
Training and development	11 970	9 541	13 201	15 043	4 137	4 137	20 399	20 247	20 678	393.1
Operating payments	1 907	2 199	1 590	1 593	1 791	1 791	1 469	1 469	1 535	(18.0)
Venues and facilities	1 075	1 776	3 438	5 461	–	–	2 310	2 310	2 414	–
Rental and hiring	1 335	1 145	1 097	885	4	4	–	–	–	(100.0)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	49 395	57 724	43 563	1 500	9 475	10 156	10 932	2 100	2 192	7.6
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	23 531	32 640	43 563	–	9 475	10 156	4 168	2 100	2 192	(59.0)
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	23 531	32 640	43 563	–	9 475	10 156	4 168	2 100	2 192	(59.0)
Higher education institutions	–	–	–	1 500	–	–	6 764	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	23 964	23 184	–	-0	-0	-0	–	–	–	(100.0)
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	23 964	23 184	–	-0	-0	-0	–	–	–	(100.0)
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	23 964	23 184	–	-0	-0	-0	–	–	–	(100.0)
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	1 900	1 900	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	1 900	1 900	–	–	–	–	–	–	–	–
Payments for capital assets	105 885	98 788	89 412	135 213	136 868	156 319	123 663	148 884	143 443	(20.9)
Buildings and other fixed structures	89 789	77 759	62 374	115 870	107 864	127 579	98 258	127 514	123 971	(23.0)
Buildings	49 353	27 278	20 347	57 987	43 378	63 093	58 811	72 900	47 028	(6.8)
Other fixed structures	40 436	50 481	42 027	57 883	64 486	64 486	39 447	54 614	76 943	(38.8)
Machinery and equipment	16 096	21 029	27 038	19 343	23 442	23 178	22 025	21 370	19 472	(5.0)
Transport equipment	1 872	1 462	961	4 729	11 000	11 000	11 400	11 237	9 283	3.6
Other machinery and equipment	14 224	19 567	26 077	14 614	12 442	12 178	10 625	10 133	10 189	(12.8)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	5 562	5 562	3 380	–	–	(39.2)
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	322 087	365 727	331 502	322 574	282 312	289 395	335 766	340 142	345 754	16.0

Table B.3A: Conditional grant payments and estimates by economic classification: Comprehensive and Agricultural Support Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24	
Current payments	88 772	128 606	120 892	108 075	66 329	54 737	116 694	102 919	112 491	113.2
Compensation of employees	11 557	17 406	10 244	15 071	10 140	13 784	12 202	11 879	12 414	(11.5)
Salaries and wages	11 557	17 406	10 244	15 071	10 140	13 784	12 202	11 879	12 414	(11.5)
Social contributions	—	—	—	—	—	—	—	—	—	—
Goods and services	77 215	111 200	110 648	93 004	56 189	40 953	104 492	91 040	100 077	155.2
Administrative fees	199	292	226	222	100	100	140	141	147	40.0
Advertising	764	4 945	802	1 275	—	—	400	418	437	—
Minor assets	378	369	133	139	5	5	—	—	—	(100.0)
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	39	39	—	—	—	(100.0)
Catering: Departmental activities	3 895	3 776	2 649	2 626	2 234	2 234	1 792	1 802	1 883	(19.8)
Communication (G&S)	5 401	3 769	1 209	3 128	—	—	—	—	—	—
Computer services	4 473	726	1 723	1 700	1 062	1 062	1 754	1 836	1 919	65.2
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	4 266	5 017	5 099	—
Infrastructure and planning	412	1 436	384	14 160	9 223	3 987	10 051	—	—	152.1
Laboratory services	2 454	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—	—
Contractors	2 678	2 566	1 068	639	427	427	220	220	2 730	(48.5)
Agency and support / outsourced services	—	7 773	10 492	12 662	11 310	6 310	1 319	1 642	1 716	(79.1)
Entertainment	2	2	2	2	2	2	2	2	2	0.0
Fleet services (including government motor transport)	1 579	—	—	—	—	—	100	100	105	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	87	15	—	—	—	—	—	—	—	—
Inventory: Farming supplies	7 285	27 344	43 192	6 001	8 683	8 683	24 061	23 505	24 563	177.1
Inventory: Food and food supplies	340	283	63	272	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	1 006	11 079	779	—	—	—	—	—	—	—
Inventory: Medical supplies	2	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	1 465	2 131	—	—	—	—	6 523	2 070	5 225	—
Consumable supplies	2 146	3 253	3 320	4 034	516	516	4 300	4 327	4 522	733.3
Consumable: Stationery, printing and office supplies	1 714	962	840	883	860	860	760	760	794	(11.6)
Operating leases	1 662	981	181	438	711	711	438	438	458	(38.4)
Property payments	1 721	1 126	76	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	22 100	24 489	24 984	25 530	15 504	10 504	24 568	25 134	26 265	133.9
Training and development	11 386	8 824	12 517	14 437	3 718	3 718	20 029	19 859	20 273	438.7
Operating payments	1 907	2 199	1 590	1 593	1 791	1 791	1 469	1 469	1 535	(18.0)
Venues and facilities	1 029	1 764	3 334	2 461	—	—	2 300	2 300	2 404	—
Rental and hiring	1 130	1 096	1 084	802	4	4	—	—	—	(100.0)
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	50 495	38 160	43 563	1 500	6 174	6 174	6 764	—	—	9.6
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	23 531	32 640	43 563	—	6 174	6 174	—	—	—	(100.0)
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	23 531	32 640	43 563	—	6 174	6 174	—	—	—	(100.0)
Higher education institutions	—	—	—	1 500	—	—	6 764	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	23 964	5 520	—	-0	-0	-0	—	—	—	(100.0)
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	23 964	5 520	—	-0	-0	-0	—	—	—	(100.0)
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	23 964	5 520	—	-0	-0	-0	—	—	—	(100.0)
Non-profit institutions	3 000	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—	—
Payments for capital assets	104 848	94 939	79 620	130 263	109 814	129 529	123 152	148 314	142 846	(4.9)
Buildings and other fixed structures	89 310	77 502	61 028	114 870	82 864	102 579	98 258	127 514	123 971	(4.2)
Buildings	49 353	27 278	20 347	57 987	43 378	63 093	58 811	72 900	47 028	(6.8)
Other fixed structures	39 957	50 224	40 681	56 883	39 486	39 486	39 447	54 614	76 943	(0.1)
Machinery and equipment	15 538	17 437	18 592	15 393	21 388	21 388	21 514	20 800	18 875	0.6
Transport equipment	1 872	1 462	961	4 729	11 000	11 000	11 400	11 237	9 283	3.6
Other machinery and equipment	13 666	15 975	17 631	10 664	10 388	10 388	10 114	9 563	9 592	(2.6)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	5 562	5 562	3 380	—	—	(39.2)
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	244 115	261 705	244 075	239 838	182 317	190 440	246 610	251 233	255 337	29.5

Table B.3B: Conditional grant 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			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	10 653	30 289	11 071	10 871	9 170	9 916	9 910	10 030	10 146	(0.1)
Compensation of employees	–	–	–	–	–	–	–	–	–	
Salaries and wages	–	–	–	–	–	–	–	–	–	
Social contributions	–	–	–	–	–	–	–	–	–	
Goods and services	10 653	30 289	11 071	10 871	9 170	9 916	9 910	10 030	10 146	(0.1)
Administrative fees	–	–	–	–	150	150	–	–	–	(100.0)
Advertising	78	166	229	57	8	8	15	63	66	87.5
Minor assets	47	34	13	–	–	–	60	-60	-63	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	566	273	279	778	588	588	270	274	286	(54.1)
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	486	302	1 332	1 568	1 568	2 050	2 053	2 145	30.7
Laboratory services	–	–	–	–	–	–	1 000	1 000	1 045	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	3 137	12 319	2 278	1 744	–	–	1 879	2 073	1 833	
Agency and support / outsourced services	–	27	–	–	77	77	104	110	115	35.1
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	
Inventory: Farming supplies	3 506	4 594	2 626	920	3 745	4 344	2 342	2 361	2 467	(46.1)
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	
Inventory: Chemicals, fuel, oil, gas, wood and coal	62	316	336	337	576	576	419	439	459	(27.3)
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	1 334	1 986	2 438	1 519	1 590	1 737	909	931	973	(47.7)
Inventory: Medical supplies	–	–	3	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medias inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	652	8 719	1 237	105	–	–	68	70	73	
Consumable supplies	436	591	509	343	362	362	414	318	332	14.4
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–	
Operating leases	–	–	–	–	–	–	–	–	–	
Property payments	–	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	–	–	20	47	87	87	–	–	–	(100.0)
Training and development	584	717	684	606	419	419	370	388	405	(11.7)
Operating payments	–	–	–	–	–	–	–	–	–	
Venues and facilities	46	12	104	3 000	–	–	10	10	10	
Rental and hiring	205	49	13	83	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	–	–	–	–	1 494	2 175	2 092	2 100	2 192	(3.8)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	1 494	2 175	2 092	2 100	2 192	(3.8)
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	–	–	–	–	1 494	2 175	2 092	2 100	2 192	(3.8)
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	–	–	–	–	–	–	–	–	–	
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	1 037	3 849	8 792	1 500	1 560	616	511	570	597	(17.0)
Buildings and other fixed structures	479	257	346	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	479	257	346	–	–	–	–	–	–	
Machinery and equipment	558	3 592	8 446	1 500	1 560	616	511	570	597	(17.0)
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	558	3 592	8 446	1 500	1 560	616	511	570	597	(17.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	11 690	34 138	19 863	12 371	12 224	12 707	12 513	12 700	12 935	(1.5)

Table B.3C: Conditional grant payments and estimates by economic classification: Ilima/Letsema

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24	
Current payments	65 382	47 818	65 236	65 505	49 866	47 663	74 567	76 209	77 482	56.4
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	65 382	47 818	65 236	65 505	49 866	47 663	74 567	76 209	77 482	56.4
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	100	100	100	-	-	-	(100.0)
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	2 523	22 709	16 524	15 818	9 128	9 128	-	-	-	(100.0)
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	62 859	24 218	48 540	49 257	40 638	38 435	74 567	76 209	77 482	94.0
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	244	-	320	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	427	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	205	172	-	-	-	-	-	-	
Consumable supplies	-	15	-	10	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	1 900	19 564	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	17 664	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	17 664	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	17 664	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	1 900	1 900	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	1 900	1 900	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	2 450	494	1 174	-	-	-	(100.0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	2 450	494	1 174	-	-	-	(100.0)
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	2 450	494	1 174	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	67 282	67 382	65 236	67 955	50 360	48 837	74 567	76 209	77 482	52.7

Table B.3D: Conditional grant payments and estimates by economic classification: Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24	
Current payments	2 000	2 502	1 328	1 410	603	603	-	-	-	(100.0)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	2 000	2 502	1 328	1 410	603	603	-	-	-	(100.0)
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	2 000	2 502	1 328	1 410	603	603	-	-	-	(100.0)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	1 807	1 807	2 076	-	-	14.9
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	1 807	1 807	2 076	-	-	14.9
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	1 807	1 807	2 076	-	-	14.9
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	1 000	1 000	-	-	-	-	-	
Buildings and other fixed structures	-	-	1 000	1 000	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	1 000	1 000	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other 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	2 000	2 502	2 328	2 410	2 410	2 410	2 076	-	-	(13.9)

Table B.3D: Conditional grant payments and estimates by economic classification: Provincial Disaster Relief grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	-	-	-	-	10 000	10 000	-	-	-	(100.0)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	10 000	10 000	-	-	-	(100.0)
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	10 000	10 000	-	-	-	(100.0)
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	25 000	25 000	-	-	-	(100.0)
Buildings and other fixed structures	-	-	-	-	25 000	25 000	-	-	-	(100.0)
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	25 000	25 000	-	-	-	(100.0)
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other 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	-	-	-	-	35 000	35 000	-	-	-	(100.0)

Table B.5: Payments of infrastructure by category (Project List)

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.			21/22	22/23	23/24
1. New or Replaced Infrastructure	Animal Handling Facilities	SENQU ANIMAL HANDLING FACILITIES: MISSION	Joe Qqabi	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.60569	27.5913	400	0	400	0	0
	Animal Housing Facility	AGRICULTURAL COLLEGES: FORT COX - FENCE	Buffalo City	01/Apr/21	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	-32.85255	27.435153	10 798	0	0	0	10 798
		ENGCOBO SHEARING SHED- gubena	Chris Hani	01/Apr/22	30/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.68251	28.162448	1 300	0	0	1 300	1 400
	Animal Housing Facility	ENGCOBO SHEARING SHED-ntlelelwana	Chris Hani	01/Apr/22	30/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-32.10584	26.89103	1 300	0	0	1 300	1 400
	Animal Housing Facility	ENGCOBO SHEARING SHED -bekleni	Chris Hani	01/Apr/22	30/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.89245	28.17764	1 300	0	0	1 300	1 400
	Animal Housing Facility	ENGCOBO SHEARING SHED- rashwini	Chris Hani	01/Apr/22	30/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.59007	28.229736	1 300	0	0	1 300	1 400
	Animal Housing Facility	ENGCOBO SHEARING SHED-qanule	Chris Hani	01/Apr/22	30/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.77343	28.237878	1 300	0	0	1 300	1 400
	Animal Handling Facilities	IKHEPHU FEEDLOT	Chris Hani	01/Apr/22	30/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.31299	27.837	9 000	0	0	5 000	0
	Boreholes	WAYSIDE FARM	Packaged Programme	01/Apr/21	29/Mar/24	Equitable Share	Programme 3 - Farmer Support and Development			1 800	0	0	1 400	0
		EMALAHLENI BOREHOLES	Stage 4: Design Documentation	Chris Hani	03/Apr/21	30/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.35694	26.98681	2 000	0	0	0
Irrigation Schemes	QAMATA IRRIGATION SCHEME REV	Stage 4: Design Documentation	Chris Hani	03/Apr/22	30/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.97863	27.436550	10 046	0	0	5 615	4 521
Storage and Marketing Facility	SHILOH	Stage 4: Design Documentation	Chris Hani	03/Apr/21	30/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-32.17602	26.790893	8 000	0	0	0	3 000
Animal Housing Facility	ENGCOBO SHEARING SHED-gubena	Stage 4: Design Documentation	Chris Hani	03/Apr/23	30/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.40204	28.198930	1 400	0	0	0	1 400
Dipping Facility	INTSIKA YETHU DIPPING TANK	Stage 4: Design Documentation	Chris Hani	02/Jul/23	30/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.2742	27.6058	0	0	0	0	3 000
Irrigation Schemes	AGRICULTURAL COLLEGES: TARDI - TRAINING CENTRE	Stage 3: Design Development	Buffalo City	01/Apr/21	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-32.85255	27.435153	2 867	0	0	250	6 945
	DELPORT FARM	Packaged Programme		01/Apr/21	29/Mar/24	Equitable Share	Programme 3 - Farmer Support and Development			546	0	0	400	0
	IRENE FARM	Packaged Programme		01/Apr/22	31/Mar/23	Equitable Share	Programme 3 - Farmer Support and Development			1 300	0	0	1 300	0
	ABERDEEN MOHAIR IRRIGATION SYSTEM	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/22	31/Mar/23	Equitable Share	Programme 3 - Farmer Support and Development	-32.47619	24.036907	1 100	0	0	1 100	0
	SEWEFONTEIN IRRIGATION	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/22	31/Mar/23	Equitable Share	Programme 3 - Farmer Support and Development	-33.28766	23.489515	1 500	0	0	1 500	0
	VULINDLELA FARM	Packaged Programme		01/Apr/22	29/Mar/24	Equitable Share	Programme 3 - Farmer Support and Development			1 284	0	0	900	0
	ALEENGELATEN	Packaged Programme		01/Apr/22	31/Mar/23	Equitable Share	Programme 3 - Farmer Support and Development			600	0	0	600	0
	WESTONDALE	Packaged Programme		01/Apr/22	31/Mar/23	Equitable Share	Programme 3 - Farmer Support and Development			950	0	0	950	0
	DORISKRAAL DAIRY TRUST	Packaged Programme		03/Apr/23	31/Mar/26	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development			0	0	0	0	1 026

Rural Development and Agrarian Reform

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
Fencing	NYANDENI PRODUCTIVE AREAS 2022	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	02/Sep/20	29/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.553955	29.055905	2 998	0	0	2 070	3 000
Fencing	RADIESVLEI	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/22	31/Mar/23	Equitable Share	Programme 3 - Farmer Support and Development	-33.3106292	26.5255946	500	0	0	553	0
	CORNDALE	Packaged Programme		01/Apr/21	29/Mar/24	Equitable Share	Programme 3 - Farmer Support and Development			2 140	0	0	2 140	0
	DRIEFONTEIN	Packaged Programme		01/Apr/22	31/Mar/23	Equitable Share	Programme 3 - Farmer Support and Development			600	0	0	450	0
Storage and Marketing Facility	USFT COOLROOM FACILITY	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-33.768717	25.4141193	354	0	0	351	0
Irrigation Schemes	MASIZAKHE	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	03/Apr/23	29/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-33.974441	23.886362	1 600	0	0	0	1 026
	NGXANGANI CO-OP	Packaged Programme		01/Apr/22	29/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development			500	0	0	416	0
Fencing	BANKOP FARM FENCING	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/22	31/Mar/23	Equitable Share	Programme 3 - Farmer Support and Development	-33.8308159	24.8626626	300	0	0	300	0
	BETHEL HYDROPHONIC TUNNELS	Packaged Programme		01/Apr/22	31/Mar/23	Equitable Share	Programme 3 - Farmer Support and Development			400	0	0	400	0
Boreholes	ALFRED NZO BOREHOLES: DROUGHT RELIEF MATATIELE (2021)	Stage 3: Design Development	Alfred Nzo	02/Apr/21	31/Mar/23	Equitable Share	Programme 3 - Farmer Support and Development	-30.362111	28.8014121	1 600	0	1 600	0	0
Boreholes	ALFRED NZO BOREHOLES: DROUGHT RELIEF UMZIMVUBU (2021)	Stage 4: Design Documentation	Alfred Nzo	02/Apr/21	31/Mar/23	Equitable Share	Programme 3 - Farmer Support and Development	-30.8918332	28.9819731	1 280	0	1 280	0	0
Boreholes	ALFRED NZO BOREHOLES: DROUGHT RELIEF MBIZANA (2021)	Stage 4: Design Documentation	Alfred Nzo	01/Apr/21	31/Mar/23	Equitable Share	Programme 3 - Farmer Support and Development	-30.8601157	29.8084619	1 600	0	1 600	0	0
Boreholes	ALFRED NZO BOREHOLES: DROUGHT RELIEF NTABANKULU (2021)	Stage 4: Design Documentation	Alfred Nzo	01/Apr/21	31/Mar/23	Equitable Share	Programme 3 - Farmer Support and Development	-30.9596475	29.3022933	960	0	960	0	0
	AMATHOLE DROUGHT RELIEF BOREHOLES	Packaged Programme		03/Sep/20	31/Mar/22	Equitable Share	Programme 3 - Farmer Support and Development			2 880	0	2 880	0	0
Boreholes	Chris hani Boreholes- DAFF	Stage 3: Design Development	Chris Hani	01/Apr/21	31/Mar/22	Equitable Share	Programme 3 - Farmer Support and Development	-31.87434	26.79678	3 000	0	3 000	0	0
	BOKPOST	Packaged Programme		01/Apr/21	15/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development			1 000	0	200	0	800
	Waterfall Citrus Farm	Packaged Programme		01/Apr/21	30/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development			6 220	0	6 220	0	0
	Zanyokhwe Irrigation Scheme-Burnshill	Packaged Programme		01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development			1 200	0	1 200	0	0
	Joe Modise Citrus Farm	Packaged Programme		01/Apr/22	30/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development			5 890	0	0	5 890	0
	Thyefu Irrigation Scheme	Packaged Programme		01/Apr/22	30/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development			3 130	0	0	3 130	0
Office Accommodation	OVERHEAD LOW VOLTAGE -1	Stage 4: Design Documentation	Buffalo City	01/Mar/21	31/Mar/22	Equitable Share	Programme 3 - Farmer Support and Development	-32.85255	27.43515	2 200	0	1 200	0	0
Office Accommodation	OVERHEAD LOW VOLTAGE -2	Stage 4: Design Documentation	Buffalo City	01/Mar/21	31/Mar/22	Equitable Share	Programme 3 - Farmer Support and Development	-32.85255	27.43515	3 000	0	1 400	0	0
Boreholes	OR TAMBO STOCKWATER DROUGHT RELIEF (BOREHOLES)	Stage 4: Design Documentation	O.R.Tambo	01/Apr/20	31/Mar/22	Equitable Share	Programme 3 - Farmer Support and Development	-31.6066839	28.7780987	3 399	4 464	3 401	0	0
Storage and Marketing facility	AGRICULTURAL COLLEGES: TARDI -	Stage 4: Design Documentation	O.R.Tambo	01/Mar/21	31/Mar/22	Comprehensive Agricultural Support	Programme 7 - Structured Agricultural Education and	-31.33956	28.770446	2 000	0	1 775	0	0
								2861785	7773438					

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2021/22 Financial Year

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.			21/22	22/23	23/24
Building/Structures	POULTRY PHAMBILE AQUAPHONICS	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/21	31/Mar/22	Programme Grant	Training							
							-33.1607	23.3017	800	0	600	0	0	
Building/Structures	TARDI INCINERATOR	Stage 4: Design Documentation	O.R.Tambo	01/Mar/21	31/Mar/22	Comprehensive Programme Grant	Programme 7 - Structured Agricultural Education and Training	-31.33135 20065561	28.769073 4863281	767	0	1 100	0	0
							-30.26132 6	28.79267	2 182	0	0	2 166	0	
Dipping Facility	ALFRED NZO DIP TANKS	Stage 3: Design Development	Alfred Nzo	04/Apr/22	31/Mar/24	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development							
							-30.26132 6	28.79267	2 235	0	0	1 076	0	
Fencing	ALFRED MULTIPURPOSE SHED - NKADI	Stage 3: Design Development	Alfred Nzo	01/Apr/22	29/Mar/23	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-30.26132 6	28.79267					
							-33.31062 92	26.525594 6	5 300	0	1 800	0	0	
Building/Structures	GRAHAMSTOWN POULTRY STRUCTURES X3	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/21	31/Mar/23	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development							
							-33.1607	23.3017	800	0	800	0	0	
Building/Structures	WILLOWMORE NURSERY AND AQUAPHONICS	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/21	31/Mar/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development							
							-32.4641	25.3304	250	0	250	0	0	
Stock Water	KARKOTSKRAAL PTN A STOCKWATER SYSTEM	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/21	19/Mar/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development							
							-32.71101	25.56072	200	0	200	0	0	
Fencing	KARKOTSKRAAL PTN A 21/22 FENCE	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/21	31/Mar/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development							
							-32.72483	25.57995	300	0	0	300	0	
Fencing	KARKOTSKRAAL 22/23 FENCING	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/22	31/Mar/23	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development							
							-33.85653	25.29043	4 049	0	344	0	0	
Boreholes	EQUIPPING DAFF BOREHOLES	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	01/Apr/21	25/Mar/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development							
							-33.31063	26.52559	800	0	800	0	0	
Storage and Marketing Facility	GRAHAMSTOWN POULTRY STORAGE AND ABUTTION FACILITIES	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/21	31/Mar/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development							
							-33.31062 92	26.525594 6	3 750	0	3 250	0	0	
Boreholes	EQUIPPING OF 15 BOREHOLES	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/21	31/Mar/22	Equitable Share	Programme 3 - Farmer Support and Development							
							-33.31063	26.52559	4 200	0	0	3 500	0	
GRAHAMSTOWN POULTRY STRUCTURES X5	GRAHAMSTOWN POULTRY STRUCTURES X5	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	03/Apr/23	22/Mar/24	Equitable Share	Programme 3 - Farmer Support and Development							
							-33.12814 33	26.932255 3	1 400	0	0	1 400	0	
Building/Structures	Waterfall Citrus Farm- construction of storage facility with abutment facilities	Stage 2: Concept/ Feasibility	Amathole	01/Feb/22	30/Mar/23	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development							
							-31.2985	28.73337	6 168	0	0	6 168	0	
Building/Structures	AGRICULTURAL COLLEGES: TARDI - STUDENT ACCOMODATION	Stage 2: Concept/ Feasibility	O.R.Tambo	01/Apr/22	31/Mar/23	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development							
							-31.31944 75	28.754782	2 450	0	0	250	2 200	
Building/Structures	AGRICULTURAL COLLEGES: TARDI - IRRIGATION SYSTEM	Stage 4: Design Documentation	O.R.Tambo	01/Apr/22	31/Mar/24	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development							
							-31.29681 86	28.753089 5	3 000	0	0	2 020	0	
Building/Structures	AGRICULTURAL COLLEGES: TARDI - SPORT FACILITIES	Stage 2: Concept/ Feasibility	O.R.Tambo	01/Apr/22	31/Mar/23	Comprehensive Programme Grant	Programme 7 - Structured Agricultural Education and Training							
							-32.25471	24.54802	200	0	0	200	0	
Building/Structures	IRENE GOAT SHEDS	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/22	15/Dec/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development							
Building/Structures	AGRICULTURAL COLLEGES: TARDI - IRRIGATION SYSTEM	Stage 4: Design Documentation	O.R.Tambo	01/Apr/22	31/Mar/24	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development							
							-31.29681 86	28.753089 5	3 000	0	0	2 020	0	
Building/Structures	AGRICULTURAL COLLEGES: TARDI - I - SPORT FACILITIES	Stage 2: Concept/ Feasibility	O.R.Tambo	01/Apr/22	31/Mar/23	Comprehensive Programme Grant	Programme 7 - Structured Agricultural Education and Training							
							-32.25471	24.54802	200	0	0	200	0	
Building/Structures	IRENE GOAT SHEDS	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/22	15/Dec/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development							
Building/Structures	AGRICULTURAL COLLEGES: TARDI - IRRIGATION SYSTEM	Stage 4: Design Documentation	O.R.Tambo	01/Apr/22	31/Mar/24	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development							
							-31.29681 86	28.753089 5	3 000	0	0	2 020	0	
Building/Structures	AGRICULTURAL COLLEGES: TARDI - I - SPORT FACILITIES	Stage 2: Concept/ Feasibility	O.R.Tambo	01/Apr/22	31/Mar/23	Comprehensive Programme Grant	Programme 7 - Structured Agricultural Education and Training							
							-32.25471	24.54802	200	0	0	200	0	
Building/Structures	IRENE GOAT SHEDS	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/22	15/Dec/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development							
Building/Structures	AGRICULTURAL COLLEGES: TARDI - IRRIGATION SYSTEM	Stage 4: Design Documentation	O.R.Tambo	01/Apr/22	31/Mar/24	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development							
							-31.29681 86	28.753089 5	3 000	0	0	2 020	0	
Building/Structures	AGRICULTURAL COLLEGES: TARDI - I - SPORT FACILITIES	Stage 2: Concept/ Feasibility	O.R.Tambo	01/Apr/22	31/Mar/23	Comprehensive Programme Grant	Programme 7 - Structured Agricultural Education and Training							
							-32.25471	24.54802	200	0	0	200	0	
Building/Structures	IRENE GOAT SHEDS	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/22	15/Dec/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development							
Building/Structures	AGRICULTURAL COLLEGES: TARDI - IRRIGATION SYSTEM	Stage 4: Design Documentation	O.R.Tambo	01/Apr/22	31/Mar/24	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development							
							-31.29681 86	28.753089 5	3 000	0	0	2 020	0	
Building/Structures	AGRICULTURAL COLLEGES: TARDI - I - SPORT FACILITIES	Stage 2: Concept/ Feasibility	O.R.Tambo	01/Apr/22	31/Mar/23	Comprehensive Programme Grant	Programme 7 - Structured Agricultural Education and Training							
							-32.25471	24.54802	200	0	0	200	0	
Building/Structures	IRENE GOAT SHEDS	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/22	15/Dec/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development							
Building/Structures	AGRICULTURAL COLLEGES: TARDI - IRRIGATION SYSTEM	Stage 4: Design Documentation	O.R.Tambo	01/Apr/22	31/Mar/24	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development							
							-31.29681 86	28.753089 5	3 000	0	0	2 020	0	
Building/Structures	AGRICULTURAL COLLEGES: TARDI - I - SPORT FACILITIES	Stage 2: Concept/ Feasibility	O.R.Tambo	01/Apr/22	31/Mar/23	Comprehensive Programme Grant	Programme 7 - Structured Agricultural Education and Training							
							-32.25471	24.54802	200	0	0	200	0	
Building/Structures	IRENE GOAT SHEDS	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/22	15/Dec/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development							
Building/Structures	AGRICULTURAL COLLEGES: TARDI - IRRIGATION SYSTEM	Stage 4: Design Documentation	O.R.Tambo	01/Apr/22	31/Mar/24	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development							
							-31.29681 86	28.753089 5	3 000	0	0	2 020	0	
Building/Structures	AGRICULTURAL COLLEGES: TARDI - I - SPORT FACILITIES	Stage 2: Concept/ Feasibility	O.R.Tambo	01/Apr/22	31/Mar/23	Comprehensive Programme Grant	Programme 7 - Structured Agricultural Education and Training							
							-32.25471	24.54802	200	0	0	200	0	
Building/Structures	IRENE GOAT SHEDS	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/22	15/Dec/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development							
Building/Structures	AGRICULTURAL COLLEGES: TARDI - IRRIGATION SYSTEM	Stage 4: Design Documentation	O.R.Tambo	01/Apr/22	31/Mar/24	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development							
							-31.29681 86	28.753089 5	3 000	0	0	2 020	0	
Building/Structures	AGRICULTURAL COLLEGES: TARDI - I - SPORT FACILITIES	Stage 2: Concept/ Feasibility	O.R.Tambo	01/Apr/22	31/Mar/23	Comprehensive Programme Grant	Programme 7 - Structured Agricultural Education and Training							
							-32.25471	24.54802	200	0	0	200	0	
Building/Structures	IRENE GOAT SHEDS	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/22	15/Dec/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development							
Building/Structures	AGRICULTURAL COLLEGES: TARDI - IRRIGATION SYSTEM	Stage 4: Design Documentation	O.R.Tambo	01/Apr/22	31/Mar/24	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development							
							-31.29681 86	28.753089 5	3 000	0	0	2 020	0	
Building/Structures	AGRICULTURAL COLLEGES: TARDI - I - SPORT FACILITIES	Stage 2: Concept/ Feasibility	O.R.Tambo	01/Apr/22	31/Mar/23	Comprehensive Programme Grant	Programme 7 - Structured Agricultural Education and Training							
							-32.25471	24.54802	200	0	0	200	0	
Building/Structures	IRENE GOAT SHEDS	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/22	15/Dec/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development							
Building/Structures	AGRICULTURAL COLLEGES: TARDI - IRRIGATION SYSTEM	Stage 4: Design Documentation	O.R.Tambo	01/Apr/22	31/Mar/24	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development							
							-31.29681 86	28.753089 5	3 000	0	0	2 020	0	
Building/Structures	AGRICULTURAL COLLEGES: TARDI - I - SPORT FACILITIES	Stage 2: Concept/ Feasibility	O.R.Tambo	01/Apr/22	31/Mar/23	Comprehensive Programme Grant	Programme 7 - Structured Agricultural Education and Training							
							-32.25471	24.54802	200	0	0	200	0	
Building/Structures	IRENE GOAT SHEDS	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/22	15/Dec/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development							
Building/Structures	AGRICULTURAL COLLEGES: TARDI - IRRIGATION SYSTEM	Stage 4: Design Documentation	O.R.Tambo	01/Apr/22	31/Mar/24	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development							
							-31.29681 86	28.753089 5	3 000	0	0	2 020	0	
Building/Structures	AGRICULTURAL COLLEGES: TARDI - I - SPORT FACILITIES	Stage 2: Concept/ Feasibility	O.R.Tambo	01/Apr/22	31/Mar/23	Comprehensive Programme Grant	Programme 7 - Structured Agricultural Education and Training							
							-32.25471	24.54802	200	0	0	200	0	
Building/Structures	IRENE GOAT SHEDS	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/22	15/Dec/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development							
Building/Structures	AGRICULTURAL COLLEGES: TARDI - IRRIGATION SYSTEM	Stage 4: Design Documentation	O.R.Tambo	01/Apr/22	31/Mar/24	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development							
							-31.29681 86	28.753089 5	3 000	0	0	2 020	0	
Building/Structures	AGRICULTURAL COLLEGES: TARDI - I - SPORT FACILITIES	Stage 2: Concept/ Feasibility	O.R.Tambo	01/Apr/22	31/Mar/23	Comprehensive Programme Grant	Programme 7 - Structured Agricultural Education and Training							
							-32.25471	24.54802	200	0	0	200	0	
Building/Structures	IRENE GOAT SHEDS	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/22	15/Dec/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development							
Building/Structures	AGRICULTURAL COLLEGES: TARDI - IRRIGATION SYSTEM	Stage 4: Design Documentation	O.R.Tambo	01/Apr/22	31/Mar/24	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development							
							-31.29681 86	28.753089 5	3 000	0	0	2 020	0	
Building/Structures	AGRICULTURAL COLLEGES: TARDI - I - SPORT FACILITIES	Stage 2: Concept/ Feasibility	O.R.Tambo	01/Apr/22	31/Mar/23	Comprehensive Programme Grant	Programme 7 - Structured Agricultural Education and Training							
							-32.25471	24.54802	200	0	0	200	0	
Building/Structures	IRENE GOAT SHEDS	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/22	15/Dec/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development							
Building/Structures	AGRICULTURAL COLLEGES: TARDI - IRRIGATION SYSTEM	Stage 4: Design Documentation	O.R.Tambo	01/Apr/22	31/Mar/24	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development							
							-31.29681 86	28.753089 5	3 000	0	0	2 020	0	
Building/Structures	AGRICULTURAL COLLEGES: TARDI - I - SPORT FACILITIES	Stage 2: Concept/ Feasibility	O.R.Tambo	01/Apr/22	31/Mar/23	Comprehensive Programme Grant	Programme 7 - Structured Agricultural Education and Training							
							-32.25471	24.54802	200	0	0	200	0	
Building/Structures														

Rural Development and Agrarian Reform

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
Fencing	CH ENGCOBO FENCE FOR CROPPING 2	Stage 3: Design Development	Chris Hani	01/Apr/23	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.6619444	27.9888889	1 891	0	0	2 000	1 891
Storage and Marketing Facility	QUENCH JUICE	Stage 4: Design Documentation	O.R.Tambo	09/Nov/20	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.310724	28.757823	3 140	0	3 140	0	0
Building/Structures	ALFRED NZO MULTI PURPOSE SHED - AMANTONTA	Stage 3: Design Development	Alfred Nzo	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.9596475	29.3022533	1 076	0	0	1 076	0
	ELUNDINI DROUGHT RELIEF (BOREHOLES)	Packaged Programme		01/Apr/21	31/Mar/23	Equitable Share	Programme 3 - Farmer Support and Development			2 550	0	2 550	1 280	0
	SENQU DROUGHT RELIEF (BOREHOLES)	Packaged Programme		01/Apr/21	31/Mar/22	Equitable Share	Programme 3 - Farmer Support and Development			1 275	0	1 275	0	0
	WALTER SISULU DROUGHT RELIEF (BOREHOLES)	Packaged Programme		01/Apr/21	31/Mar/22	Equitable Share	Programme 3 - Farmer Support and Development			956	0	956	0	0
Animal Housing Facility	SENQU POULTRY INFRASTRUCTURE	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/22	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.61792	27.16471	6 430	0	0	1 110	1 850
Irrigation Schemes	WALTER SISULU IRRIGATION SYSTEMS; WALTER SISULU CUSTOM FEEDLOT	Stage 2: Concept/ Feasibility	Joe Gqabi	01/Apr/22	31/Mar/26	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.6782	26.7476	9 900	0	0	1 500	1 555
	Krila Citrus-Irrigation	Packaged Programme		01/Apr/21	30/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development			900	0	900	0	0
	Ama-Craighead Citrus	Packaged Programme		01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development			900	0	900	0	0
Fencing	LWANDLANA FENCING (MZIMVUBU)	Stage 3: Design Development	Alfred Nzo	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.7072796	29.1671591	56	0	0	56	0
	RAFI Beef Fodder Production: Chris Hani	Packaged Programme	Chris Hani	01/Apr/21	30/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.9317034	25.3765719	66 000	0	0	4 331	6 902
	RAFI Beef Fodder Production: Chris Hani	Stage 4: Design Documentation	Chris Hani	01/Apr/21	01/Mar/22	Equitable Share	Programme 3 - Farmer Support and Development	-31.9317034	25.3765719	4 121	0	4 121	0	0
	WAYSIDE FARM	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	31/Mar/22	30/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-32.94353	24.65492	1 440	0	400	0	0
Fencing	DELPORT FARM	Stage 4: Design Documentation	Sarah Baartman	01/Apr/21	01/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-32.943528	24.6549185	96	0	96	0	0
Building/Structures	AGRICULTURAL COLLEGES: TARDI - MULTI PURPOSE HALL	Stage 2: Concept/ Feasibility	Buffalo City	01/Apr/20	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	-32.8525507	27.435153	3 620	0	1 775	0	0
Building/Structures	AGRICULTURAL COLLEGES: TARDI - ACCESS GATE	Stage 2: Concept/ Feasibility	Buffalo City	01/Apr/21	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	-32.8525507	27.435153	6 347	0	1 400	0	0
Building/Structures	AGRICULTURAL COLLEGES: FORT COX - SANITATION	Stage 5: Works	Buffalo City	01/Apr/19	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	-32.8525507	27.435153	11 700	0	2 084	586	0
Dipping Facility	Inguza Hill Dipping Tanks(2019)	Stage 5: Works	O.R.Tambo	01/Apr/20	30/Jul/21	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.168867	29.451524	1 461	1 044	77	0	0
Fencing	KSD PRODUCTIVE AREAS 2020	Stage 5: Works	O.R.Tambo	01/Apr/20	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.638367	28.500388	2 139	419	1 300	0	0
	Inguza Hill Productive Areas (2019)	Packaged Programme		01/Apr/20	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development			1 895	862	2 735	0	0
	OR TAMBO WOOLCLIP COMMERCIALISATION	Packaged Programme		01/Apr/20	22/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development			6 653	3 580	438	0	0

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2021/22 Financial Year

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	2020 MASIBAZISE SMALL IRRIGATION	Stage 5: Works	O.R.Tambo	01/Apr/20	31/Mar/22	Programme Grant Equitable Share	Programme 3 - Farmer Support and Development	-31.82283 62	29.337688	2 442	0	1 618	0	0
Animal Housing Facility	USTA RANGERS HILL PIGGERY STRUCTURES	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	01/Apr/21	19/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-33.83817	25.27049	980	0	1 280	0	0
Storage and Marketing Facility	Mbizana Mps Nyaka	Stage 5: Works	Alfred Nzo	01/Apr/20	30/Jun/21	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.86531 99	29.85583	1 100	608	61	0	0
Dipping Facility	Mvenyane Dip Tank	Stage 5: Works	Alfred Nzo	01/Apr/19	31/Jul/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.99187	29.83523	1 133	691	62	0	0
Dipping Facility	Siphethu Dip Tank	Stage 5: Works	Alfred Nzo	01/Apr/20	30/Jun/21	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.95964 75	29.302293 3	1 103	521	55	0	0
Building/Structures	Sonwabile Multi Purpose Shed	Stage 5: Works	Alfred Nzo	01/Apr/20	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.36211	28.80141	1 200	203	987	0	0
Dipping Facility	Chris Hani Bholes-Drought Relief Enalahleni	Packaged Programme		01/Apr/20	31/Mar/22	Equitable Share	Programme 3 - Farmer Support and Development			2 250	937	1 000	0	0
Dipping Facility	Cabazana Dip Tank	Stage 5: Works	Alfred Nzo	01/Apr/20	25/Jun/21	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.81848	29.36568	1 200	662	70	0	0
Dipping Facility	DUTYINI DIP TANK	Stage 5: Works	Alfred Nzo	01/Apr/20	30/Jun/21	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.82332	29.30906	1 200	832	68	0	0
Boreholes	Amahole Stock Water: Drought Relief (Boreholes)	Stage 5: Works	Amahole	03/Apr/20	07/Jul/21	Equitable Share	Programme 3 - Farmer Support and Development	-32.32349	28.36485	4 688	0	228	0	0
	Kria Citrus Farm	Packaged Programme		03/Feb/20	31/Jul/21	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development			3 885	131	38	0	0
	Craighead Citrus Farm	Packaged Programme		19/Mar/20	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development			3 307	1 857	58	0	0
Storage and Marketing Facility	Siyakhula eHlobo Agricultural Coop-Gap Certification	Stage 5: Works	Amahole	03/Apr/20	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-32.05	28.183333	800	383	75	0	0
Fencing	Zwelisha Satellite Office Fence	Stage 5: Works	Buffalo City	03/Apr/20	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-32.91846	27.42627	2 000	0	92	0	0
Animal Housing Facility	Engcobo wool - Matyeni shearing shed	Stage 5: Works	Chris Hani	01/Apr/20	24/Sep/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.66194	27.98889	982	339	637	0	0
Animal Handling Facilities	Elundini Animal Handling Facilities (Wellaway)	Stage 6: Handover	Joe Gqabi	01/Apr/20	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.9392	28.2303	348	331	18	0	0
Animal Housing Facility	Elundini Multipurpose Sheds (lungelo Lethu, Ramalee)	Stage 5: Works	Joe Gqabi	01/Apr/20	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.9489	28.5076	1 145	771	57	0	0
Animal Housing Facility	Elundini Multipurpose Sheds (Phrintsu)	Stage 5: Works	Joe Gqabi	01/Apr/20	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.5736	28.2593	1 090	814	60	0	0
Animal Handling Facilities	Senqu Animal Handling Facilities (Dulciebrek)	Stage 5: Works	Joe Gqabi	01/Apr/20	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.467	27.4249	297	217	16	0	0
Animal Handling Facilities	Senqu Animal Handling Facilities (Mokhesi)	Stage 5: Works	Joe Gqabi	01/Apr/20	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.4209	27.5078	309	226	17	0	0
Animal Housing Facility	Senqu Multipurpose Sheds (Rhodes Commonage)	Stage 5: Works	Joe Gqabi	01/Apr/20	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.7983	27.96	979	254	48	0	0
Animal Housing Facility	Senqu Multipurpose Sheds (Rietfontein)	Stage 5: Works	Joe Gqabi	01/Apr/20	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.5444	27.3423	970	210	48	0	0

Rural Development and Agrarian Reform

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
Animal Housing Facility	Senqu Multipurpose Sheds (Esilindini)	Stage 5: Works	Joe Gqabi	01/Apr/20	31/Mar/22	Programme Grant	Programme 3 - Farmer Support and Development	-30.5444	27.3423	906	340	45	0	0
Animal Handling Facilities	Walter Sisulu Animal Handling Facilities (Teneroef)	Stage 5: Works	Joe Gqabi	01/Apr/20	31/Mar/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-30.7167	26.7333	296	247	14	0	0
Animal Handling Facilities	Walter Sisulu Animal Handling Facilities (Fonteinikloof)	Stage 6: Handover	Joe Gqabi	01/Apr/20	31/Mar/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-30.7354	26.6574	296	247	14	0	0
Storage and Marketing Facility	Walter Sisulu Multipurpose Sheds (Walter Sisulu Custom Feedlot)	Stage 5: Works	Joe Gqabi	01/Apr/20	31/Mar/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-30.6798	26.7463	928	584	48	0	0
Animal Handling Facilities	Walter Sisulu Animal Handling Facilities (Kopjesfontein)	Packaged Programme	Joe Gqabi	01/Apr/20	31/Mar/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-31.0385	26.2974	435	269	23	0	0
Dipping Facility	Walter Sisulu Animal Handling Facilities (Rietfontein)	Packaged Programme	Joe Gqabi	01/Apr/20	31/Mar/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-30.9869	26.3331	485	119	23	0	0
Fencing	GRAHAMSTOWN POULTRY DEV FENCE	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/20	15/Feb/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-33.25155	26.556606	550	23	550	0	0
Building/Structures	GRAHAMSTOWN POULTRY DEV ELECTRIC POINT	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/21	01/Mar/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-33.25155	26.55661	150	0	150	0	0
Irrigation Schemes	IGGANGE LEMPUMA KOLONI COOP	Stage 5: Works	O.R.Tambo	01/Sep/20	30/Jul/21	Programme Grant	Programme 3 - Farmer Support and Development	-31.17395	29.581479	623	273	121	0	0
Irrigation Schemes	KWELAKUWO SMALL IRRIGATION	Stage 6: Handover	O.R.Tambo	01/Oct/19	31/Mar/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-31.49895	29.53089	52	11	104	0	0
Irrigation Schemes	PALUME SMALL IRRIGATION SCHEME	Stage 6: Handover	O.R.Tambo	01/Oct/19	31/Mar/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-31.50063	29.510108	566	10	105	0	0
Ensilage	Ensilage Fences for Cropping	Packaged Programme		01/Mar/21	31/Mar/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development			2 340	0	1 809	0	0
Fencing	Mqona Fencing	Stage 3: Design Development	Anathole	01/Sep/20	31/Mar/23	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-31.97500	28.168009	516	0	516	0	0
	Anathole Citrus Joe Modise	Stage 3: Design Development	Anathole	03/Sep/20	31/Mar/24	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-32.57027	26.68111	5 890	0	0	5 890	0
	Tyhele irrigation scheme - Planning	Stage 4: Design Documentation	Anathole	01/Apr/21	31/Mar/24	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-33.16174	26.927839	0	0	0	3 560	0
	Anathole Citrus Kila Farm	Stage 4: Design Documentation	Anathole	03/Sep/20	31/Mar/23	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-32.62361	26.67111	2 225	0	0	2 225	0
Building/Structures	Anathole Citrus Craighead Farm	Stage 4: Design Documentation	Anathole	03/Sep/20	31/Mar/23	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-33.05762	27.255854	2 225	0	0	2 225	0
	Mqaba James Shearing shed	Stage 3: Design Development	Anathole	03/Sep/20	31/Mar/24	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-32.96138	27.080143	1 200	0	0	0	1 200
Building/Structures	Feni shearing	Stage 4: Design Documentation	Anathole	03/Sep/20	31/Mar/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-33.21063	27.175001	900	0	900	0	0
Building/Structures	Gqoloma shearing shed	Stage 3: Design Development	Anathole	03/Sep/20	31/Mar/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-32.20161	27.937287	900	0	900	0	0
Building/Structures	AGRICULTURAL COLLEGES: FORT COX KITCHEN FACILITIES	Stage 4: Design Documentation	Buffalo City	01/Apr/21	31/Mar/22	Comprehensive Programme Grant	Programme 7 - Structured Agricultural Education and Training	-32.85255	27.435153	5 000	0	4 700	0	0

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2021/22 Financial Year

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.			21/22	22/23	23/24	
Building/Structures	AGRICULTURAL COLLEGES: FORT COX: LECTURE HALLS	Stage 2: Concept/ Feasibility	Buffalo City	01/Apr/21	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	-32.85255 07	27.435153	13 048	0	2 100	10 348	0	0
Dipping Facility	Mimosa Dipsank	Stage 4: Design Documentation	Anathole	03/Sep/20	31/Mar/22	Equitable Share	Programme 3 - Farmer Support and Development	-32.54203 56	27.885736 7	650	0	650	0	0	0
Fencing	EMALAHLENI BOREHOLES	Packaged Programme		01/Apr/21	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development			4 791	0	4 015	0	1 666	
Animal Housing Facility	ENOCH MGUMIJA FENCES FOR LIVESTOCK	Packaged Programme		01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development			1 250	0	970	0	0	0
Animal Housing Facility	EMALAHLENI SHEARING SHEDS-zoboleni	Stage 4: Design Documentation	Chris Hani	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.70974	27.16528	1 400	0	1 400	0	0	0
Animal Housing Facility	EMALAHLENI SHEARING SHEDS- upper mkhaphusi	Stage 4: Design Documentation	Chris Hani	08/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.68283	27.0801	1 400	0	1 400	0	0	0
Animal Housing Facility	EMALAHLENI SHEARING SHEDS -masibambane	Stage 4: Design Documentation	Chris Hani	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.38375	27.03184	1 400	0	1 400	0	0	0
	MALIK	Packaged Programme		01/Apr/21	31/Mar/23	Equitable Share	Programme 3 - Farmer Support and Development			500	0	0	500	0	0
Animal Housing Facility	EMALAHLENI SHEARING SHEDS-dhlhini	Stage 4: Design Documentation	Chris Hani	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.79046	27.04987	1 400	0	1 400	0	0	0
Fencing	ELUNDINI FENCING: TINANA	Stage 3: Design Development	Joe Gqabi	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.56154	28.42984	379	0	379	0	0	0
Animal Housing Facility	ENOCH MGUMIJA SHEARING SHED-mc bride	Stage 5: Works	Chris Hani	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-32.03587	28.46454	50	0	50	0	0	0
Animal Housing Facility	SAKHISIZWE SHEARING SHEDS-pama	Stage 4: Design Documentation	Chris Hani	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.31298 8	27.837004 1	63	0	63	0	0	0
Animal Housing Facility	SAKHISIZWE SHEARING SHEDS-sifondile	Stage 4: Design Documentation	Chris Hani	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.45158	27.6243	63	0	63	0	0	0
Animal Housing Facility	SAKHISIZWE SHEARING SHEDS-zikhonkwane	Stage 4: Design Documentation	Chris Hani	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.53275 37	27.708013 3	63	0	63	0	0	0
Animal Housing Facility	SAKHISIZWE SHEARING SHEDS-mtyatya	Stage 4: Design Documentation	Chris Hani	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.31298 8	27.837004 1	63	0	63	0	0	0
Storage and Marketing Facility	SHILOH	Stage 4: Design Documentation	Chris Hani	01/Apr/21	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-32.17602 72	26.790893	22 303	0	2 920	0	3 000	
	Bhongweni shearing shed	Stage 3: Design Development	Anathole	03/Sep/20	22/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-32.05	28.183333	1 200	0	0	0	1 200	
Storage and Marketing Facility	ELUNDINI GRAIN STORAGE FACILITIES: EBDEN FARM	Stage 2: Concept/ Feasibility	Joe Gqabi	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.95619	28.45115	300	0	300	0	0	0
Storage and Marketing Facility	ELUNDINI GRAIN STORAGE FACILITIES: MOUNT ELTON	Stage 2: Concept/ Feasibility	Joe Gqabi	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.2227	28.2331	300	0	0	300	0	0
Building/Structures	ELUNDINI MULTIPURPOSE SHEDS: CHEVY CHASE LANDCARE	Stage 3: Design Development	Joe Gqabi	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.81138	28.50833	1 100	0	1 100	0	0	0
Building/Structures	ELUNDINI MULTIPURPOSE SHEDS: TAUNG	Stage 2: Concept/ Feasibility	Joe Gqabi	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.56439	28.30273	1 110	0	0	1 110	0	0
Irrigation Schemes	USFT IRRIGATION 2021 N335	Stage 2: Concept/ Feasibility	Nelson Mandela Bay	01/Apr/21	17/Dec/21	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-33.76871 7	25.414119 3	350	0	350	0	0	0

Rural Development and Agrarian Reform

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	La Rochelle Farm	Stage 3: Design Development	Anathole	03/Sep/20	29/Mar/24	Programme Grant	Programme 3 - Farmer Support and Development	-32.5835545	26.2749304	1 000	0	0	0	1 427
	Mahlubini Fencing	Stage 3: Design Development	Anathole	03/Sep/20	29/Mar/24	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-32.73636	28.05207	1 500	0	0	0	1 500
	Mbiza shearing shed	Stage 4: Design Documentation	Anathole	03/Sep/20	29/Mar/24	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-32.1374415	28.2019988	1 200	0	0	0	1 200
	Nlantsana Fencing	Stage 3: Design Development	Anathole	03/Sep/20	29/Mar/24	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-31.99428	28.89194	880	0	0	0	880
	Qwaninga Maize	Stage 3: Design Development	Anathole	03/Sep/20	29/Mar/24	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-32.32309	26.50646	500	0	0	0	500
	Upper Vieza Farmers Association	Stage 3: Design Development	Anathole	03/Sep/20	29/Mar/24	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-32.2649345	28.4997082	1 100	0	0	0	1 100
Dipping Facility	SENQU ANIMAL HANDLING FACILITIES: TUGELA	Stage 2: Concept/ Feasibility	Joe Gqabi	01/Apr/22	31/Mar/23	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-30.61769	27.17624	400	0	0	400	0
Building/Structures	SENQU MULTIPURPOSE SHEDS: MBONISWENI	Stage 3: Design Development	Joe Gqabi	01/Apr/21	31/Mar/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-30.61792	27.16471	1 100	0	1 100	0	0
Building/Structures	SENQU MULTIPURPOSE SHEDS: MASAKANE	Stage 3: Design Development	Joe Gqabi	01/Apr/21	31/Mar/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-30.57432	27.55738	1 100	0	1 100	0	0
Building/Structures	SENQU MULTIPURPOSE SHEDS: HOHOBENG	Stage 2: Concept/ Feasibility	Joe Gqabi	01/Apr/22	31/Mar/23	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-30.43368	27.37408	1 110	0	0	1 110	0
Animal Handling Facilities	WALTER SISULU ANIMAL HANDLING FACILITIES: DUNKELD	Stage 3: Design Development	Joe Gqabi	01/Apr/21	31/Mar/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-31.05972	26.32944	380	0	380	0	0
Animal Handling Facilities	WALTER SISULU ANIMAL HANDLING FACILITIES: DRIEFONTEIN	Packaged Programme	Joe Gqabi	01/Apr/21	31/Mar/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-31.10139	26.75222	550	0	550	0	0
Fencing	DRIEFONTEIN FENCING N003	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/21	31/Mar/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-33.4434	24.2242	400	0	300	0	0
Fencing	DRIEFONTEIN (BCRM) MOHAIR FENCING N0030	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/21	31/Mar/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-32.4389	25.3041	141	0	110	0	0
	Siluvazi Irrigation	Stage 3: Design Development	Anathole	03/Sep/20	29/Mar/24	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-32.3539509	28.0363169	4 500	0	0	0	4 500
	Sakhizwe Fences For Cropping	Packaged Programme		01/Apr/21	31/Mar/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development			2 000	0	1 625	0	0
Building/Structures	WALTER SISULU MULTIPURPOSE SHEDS: DRIEFONTEIN	Stage 3: Design Development	Joe Gqabi	01/Apr/21	31/Mar/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-31.10139	26.75222	1 100	0	1 100	0	0
Fencing	MATATIELE FENCING: NDZUNGA FARM (ESIBIKHAYA)	Stage 4: Design Documentation	Alfred Nzo	01/Apr/21	31/Mar/23	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-30.362111	28.801412	1 264	0	645	0	0
Dipping Facility	AMBROSE DIP TANK (UMZIMVUBU)	Stage 4: Design Documentation	Alfred Nzo	01/Apr/21	30/Mar/22	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-30.8918332	28.9819731	1 230	0	1 225	0	0
Building/Structures	ALFRED NZO PROFESSIONAL FEES: Bathwali, Benutuko Tunnels	Stage 2: Concept/ Feasibility	Alfred Nzo	01/Apr/21	31/Mar/24	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-30.8460263	29.8410174	510	0	0	1 201	1 201
Fencing	ELUNDINI FENCING: MDILINGO PROJECT	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/22	31/Mar/23	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-31.20842	26.23512	228	0	0	228	0

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Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
Building/Structures	IZAMBANE LABANTU (MBIZANA POTATOE)	Stage 3: Design Development	Alfred Nzo	01/Apr/22	31/Mar/24	Programme Grant	Programme 3 - Farmer Support and Development	-30.8601157	28.8084619	2 500	0	0	1 000	1 000
	MZIMVUBU FENCING: LUGANGENI FENCING	Stage 4: Design Documentation	Alfred Nzo	01/Apr/22	31/Mar/23	Equitable Share	Programme 3 - Farmer Support and Development	-30.891833	28.981973	650	0	0	766	0
	ALFRED NZO MULTI PURPOSE SHED: LUYENGWENI (UMZIMVUBU)	Stage 4: Design Documentation	Alfred Nzo	01/Apr/21	30/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.8918332	28.9819731	1 225	0	1 225	0	0
Fencing	ELUNDINI FENCING: MDILINGO PROJECT (WAGES)	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/22	31/Mar/23	Equitable Share	Programme 3 - Farmer Support and Development	-31.2084178	28.2351192	53	0	0	53	0
Fencing	MZIMVUBU FENCING: LWANDLANA FENCING	Stage 4: Design Documentation	Alfred Nzo	01/Apr/22	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.7213134	28.8786129	488	0	0	194	0
Irrigation Schemes	MBALI IRRIGATION	Stage 2: Concept/ Feasibility	O.R.Tambo	03/Apr/23	29/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.897366	28.892441	3 203	0	0	0	3 203
Fencing	NTABANKULU FENCING: MUNDISWENI - DAPILE MAIZE	Stage 4: Design Documentation	Alfred Nzo	01/Apr/21	30/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.9596475	29.3022933	476	0	172	0	0
Dipping Facility	MITAMVUNA DIP TANK (MBIZANA)	Stage 4: Design Documentation	Alfred Nzo	01/Apr/21	30/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.8063699	29.9330528	1 225	0	1 225	0	0
Irrigation Schemes	SEMANE IRRIGATION	Stage 2: Concept/ Feasibility	O.R.Tambo	01/Apr/21	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.752314	28.720386	650	0	0	650	0
Storage and Marketing Facility	ALFRED NZO MULTI PURPOSE SHEDS: NDAKENI MULTI PURPOSE SHED (MBIZANA)	Stage 4: Design Documentation	Alfred Nzo	01/Apr/21	30/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.9317909	29.567315	1 225	0	1 225	0	0
Fencing	ELUNDINI FENCING: JOJWENI & GAMAKHULU	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.06667	28.48333	228	0	0	228	0
Building/Structures	ALFRED NZO MULTI PURPOSE SHEDS: QOBOSHANENG MPS (MATATIELE)	Stage 4: Design Documentation	Alfred Nzo	01/Apr/21	30/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.4142	28.59439	1 225	0	1 225	0	0
Fencing	MHLONTLO PRODUCTIVE AREAS 2021	Packaged Programme		02/Sep/20	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development			360	0	360	0	0
Fencing	NTABANKULU FENCING: NOWALALA FENCING	Stage 4: Design Documentation	Alfred Nzo	01/Apr/21	30/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.95965	29.30229	1 302	0	817	0	0
Fencing	MATATIELE FENCING: SANKIRK	Stage 4: Design Documentation	Alfred Nzo	01/Apr/21	23/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.36211	28.8014121	1 264	0	430	0	0
Fencing	ELUNDINI FENCING: JOJWENI & GAMAKHULU (WAGES)	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/22	31/Mar/23	Equitable Share	Programme 3 - Farmer Support and Development	-31.06667	28.48333	53	0	0	53	0
Fencing	SIRHASHENI FENCING (MBIZANA)	Stage 4: Design Documentation	Alfred Nzo	01/Jul/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.8601157	29.8084619	595	0	215	0	0
Animal Housing Facility	AUNT TEX POULTRY PROJECT	Stage 2: Concept/ Feasibility	O.R.Tambo	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.570739	28.99836	1 200	0	0	1 489	0
Animal Housing Facility	UBUNTU PRIMARY COOP	Stage 2: Concept/ Feasibility	O.R.Tambo	02/Sep/20	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.205278	29.423333	1 200	0	0	1 200	0
Animal Housing Facility	SISANDA COOP	Stage 2: Concept/ Feasibility	O.R.Tambo	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.35095	29.622353	2 500	0	0	2 500	0

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Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
Animal Housing Facility	LIKWINDALO COOP	Stage 2: Concept/ Feasibility	O.R.Tambo	03/Apr/23	29/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.31022	28.690899	1 200	0	0	0	636
	NYANDENI PRODUCTIVE AREAS 2021	Packaged Programme		02/Sep/20	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development			1 278	0	0	1 572	0
Building/Structures	ELUNDINI MULTIPURPOSE SHED: CICIRA	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/23	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.25986	28.448436	1 110	0	0	0	1 110
Animal Housing Facility	SIBAHLESONKE POULTRY	Stage 2: Concept/ Feasibility	O.R.Tambo	02/Sep/22	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.40111	28.84	1 200	0	0	1 200	0
Fencing	BONACCORD FARM	Stage 3: Design Development	Alfred Nzo	01/Apr/23	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.36211	28.801412	1 330	0	0	0	817
Fencing	COLENBERT FARM (MATATIELE)	Stage 3: Design Development	Alfred Nzo	01/Apr/22	29/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.36211	28.801412	1 050	0	0	0	645
Dipping Facility	DLONGWE LIVESTOCK	Stage 3: Design Development	Alfred Nzo	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.95964	29.302293	450	0	0	450	0
Storage and Marketing Facility	THREE PLEE 5 FARMING	Stage 2: Concept/ Feasibility	O.R.Tambo	02/Sep/20	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.46842	28.847945	2 500	0	2 500	0	0
Building/Structures	ELUNDINI MULTIPURPOSE SHEDS: MOHOABATSANA	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.51573	28.448976	1 110	0	0	1 110	0
Fencing	HENTIQ FARM	Stage 3: Design Development	Alfred Nzo	01/Apr/22	30/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.36211	28.801412	735	0	0	735	0
Animal Handling Facilities	SENQU ANIMAL HANDLING FACILITIES: HONEYNEKLOOF	Packaged Programme	Joe Gqabi	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.99892	27.56589	660	0	0	660	0
Building/Structures	LUDEKE NTABANKULU MULTI PURPOSE SHED	Stage 3: Design Development	Alfred Nzo	01/Apr/23	30/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.95964	29.302293	420	0	0	0	1 242
Animal Handling Facilities	MASINCEDANE BALIMI	Stage 3: Design Development	Alfred Nzo	01/Apr/22	30/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 2 - Sustainable Resource Management	-30.86011	29.808461	400	0	0	400	0
Animal Handling Facilities	SENQU ANIMAL HANDLING FACILITIES: PELGRIMSUS FARM	Packaged Programme	Joe Gqabi	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.18238	27.31184	660	0	0	660	0
Dipping Facility	MBHOBENI LIVESTOCK PROJECT	Stage 3: Design Development	Alfred Nzo	01/Apr/22	30/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.85639	29.858614	450	0	0	450	0
Fencing	MHLANGA MAIZE PROJECT	Stage 3: Design Development	Alfred Nzo	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.90833	30.05786	560	0	0	527	0
Fencing	MNCEBA MAIZE PROJECT	Stage 3: Design Development	Alfred Nzo	01/Apr/22	30/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.91150	29.211736	630	0	0	630	0
Dipping Facility	NDILE DIP TANK	Stage 3: Design Development	Alfred Nzo	01/Apr/22	30/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.95965	29.30229	406	0	0	409	0
Animal Handling Facilities	SENQU ANIMAL HANDLING FACILITIES: SKSAZANA	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/22	31/Mar/25	Equitable Share	Programme 3 - Farmer Support and Development	-30.5253	27.2081	480	0	0	202	0
Fencing	NGOJINI FENCING	Stage 3: Design Development	Alfred Nzo	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.89183	28.981973	490	0	301	0	0
Dipping Facility	NGONYAMENI LIVESTOCK	Stage 3: Design Development	Alfred Nzo	01/Apr/22	30/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.77136	29.348716	450	0	0	432	0
Fencing	NTSIMANGWENI	Stage 3: Design Development	Alfred Nzo	01/Apr/22	29/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.36211	28.801412	490	0	0	0	490

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2021/22 Financial Year

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Fencing	NYOKWENI FENCING OF ARABLE LAND	Stage 3: Design Development	Alfred Nzo	01/Apr/22	29/Mar/24	Programme Grant Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.96720 42	29.627498 8	420	0	0	0	420
Fencing	TLALI ARABLE LANDS	Stage 3: Design Development	Alfred Nzo	01/Apr/23	30/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.95964 75	29.302293 3	280	0	0	0	280
Dipping Facility	TONTI LIVESTOCK	Stage 3: Design Development	Alfred Nzo	01/Apr/22	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.95964 75	29.302293 3	450	0	0	0	353
Animal Housing Facility	OR TAMBO WOOL OLIP	Stage 4: Design Documentation	O.R.Tambo	02/Sep/20	29/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.75207 5	28.73212	10 865	0	5 704	2 909	4 117
Fencing	PORT ST. JOHNS	Stage 2: Concept/ Feasibility	O.R.Tambo	02/Sep/20	28/Apr/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.57005 1	29.460425	512	0	762	1 562	1 400
Storage and Marketing Facility	BROOKLYN STORAGE SHED	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/21	18/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-32.30733 01728652	24.490909 9912817	573	0	573	0	0
Fencing	RADIESVLEI FENCING MATERIAL	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/21	18/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-33.2532	26.253	400	0	400	0	0
Fencing	ENKELDEDOEK FENCING MATERIAL	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/21	18/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-33.47402 16031413	25.868828 347333	400	0	400	0	0
Dipping Facility	OR TAMBO NEW DIPPING TANKS	Stage 4: Design Documentation	O.R.Tambo	02/Sep/20	29/Jul/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.60540 6	28.881592	3 336	0	3 336	0	0
Dipping Facility	OR TAMBO DIP RENOVATIONS	Stage 2: Concept/ Feasibility	O.R.Tambo	02/Sep/20	29/Mar/24	Programme Grant Equitable Share	Programme 3 - Farmer Support and Development	-31.12342 7	29.611186	6 183	0	0	1 545	0
Fencing	CORONDALE FENCING MATERIAL	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/21	18/Feb/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-32.29588 01325695	24.480882 5573974	200	0	200	0	0
Stock Water	CORONDALE STOCKWATER SYSTEM	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/21	18/Feb/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-32.29588	24.48088	490	0	490	0	0
Animal Housing Facility	UMAMA UNGIBIZA NGEVILA POULTRY	Stage 2: Concept/ Feasibility	O.R.Tambo	02/Sep/20	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.85045 6	28.73212	1 489	0	0	1 489	0
Animal Housing Facility	ZAMAZIZI PIGGERY	Stage 2: Concept/ Feasibility	O.R.Tambo	02/Sep/20	29/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.46561 6	28.811204	2 472	0	0	623	1 126
Building/Structures	SENQU MULTIPURPOSE SHEDS: HONEYNESKLOOF	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/23	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.61769	27.17624	1 110	0	0	0	1 110
Building/Structures	SENQU MULTIPURPOSE SHEDS: MFINCI	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.51666	27.6	1 110	0	0	1 110	0
Building/Structures	SENQU MULTIPURPOSE SHEDS: BEBEZA	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/23	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.55664	27.68967	1 110	0	0	0	1 110
Stock Water	SENQU STOCKWATER SYSTEMS: PELGRIMSRUS FARM	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/22	31/Mar/23	Equitable Share	Programme 3 - Farmer Support and Development	-31.1708	27.27643	500	0	0	500	0
Animal Handling Facilities	WALTER SISULU ANIMAL HANDLING FACILITIES: KLIPKRAAL (NEW - NDBELA FAMILY)	Packaged Programme	Joe Gqabi	01/Apr/22	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.16829 53812045	26.880594 603598	680	0	0	0	680
Animal Handling Facilities	WALTER SISULU ANIMAL HANDLING FACILITIES: UITSIG	Packaged Programme	Joe Gqabi	01/Apr/22	31/Mar/24	Equitable Share	Programme 3 - Farmer Support and Development	-31.16594 39451004	26.710478 3627351	660	0	0	660	0
Fencing	WALTER SISULU FENCING: UITSIG	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/22	31/Mar/23	Equitable Share	Programme 3 - Farmer Support and Development	-31.16594 39451004	26.710478 3627351	800	0	0	800	0

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				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Building/Structures	WALTER SISULU MULTIPURPOSE SHEDS: KLIPKRAAL (NEW - NDBELA FAMILY)	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/23	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.1683	28.88059	1 110	0	0	0	1 110
Building/Structures	WALTER SISULU MULTIPURPOSE SHEDS: RODENECK	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/23	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.75497	28.6267	1 110	0	0	0	1 110
Building/Structures	WALTER SISULU MULTIPURPOSE SHEDS: UITSIG	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.16594	28.71048	1 110	0	0	1 110	0
Irrigation Schemes	INGQUZA HILL IRRIGATION SCHEMES	Stage 2: Concept/ Feasibility	O.R.Tambo	02/Sep/20	29/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.99113	29.570514	5 584	0	0	1 894	0
Irrigation Schemes	KSD SMALL IRRIGATIONS	Stage 2: Concept/ Feasibility	O.R.Tambo	02/Sep/20	29/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.96491	28.744467	3 040	0	0	650	3 203
Fencing	MISTY MOUNT WOOL GROWERS	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	02/Sep/20	29/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.5699	28.8954	1 001	0	0	532	0
Irrigation Schemes	NTSHONGWENI IRRIGATION	Stage 2: Concept/ Feasibility	O.R.Tambo	02/Sep/20	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.17288	28.688659	1 900	0	0	1 900	0
Irrigation Schemes	NYANDENI IRRIGATION SCHEME	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	02/Sep/20	01/Jun/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.539	29.0727	1 366	0	0	0	1 366
Fencing	NYANDENI PRODUCTIVE AREAS	Stage 2: Concept/ Feasibility	O.R.Tambo	02/Sep/20	29/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.3011	28.514	1 346	0	0	0	2 016
	GRASSRAND FARM	Packaged Programme		01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development			890	0	890	0	0
Animal Housing Facility	ZABZOE PIGGERY	Stage 2: Concept/ Feasibility	O.R.Tambo	02/Sep/20	29/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.61623	28.449397	2 790	0	0	0	2 389
Storage and Marketing Facility	MATATIELE STORAGE FACILITY.	Stage 3: Design Development	Alfred Nzo	01/Apr/21	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.36211	28.801412	5 329	0	0	0	501
TOTAL: New or Replaced Infrastructure(251 projects)										528 388	22 491	126 282	134 607	117 390
2. Rehabilitation, Renovations & Refurbishment														
	Senqu Drought Relief (Dam Scooping)	Packaged Programme		01/Apr/01	31/Mar/23	Equitable Share	Programme 3 - Farmer Support and Development			1 007	0	0	1 007	0
	Emalahleni Dam Scooping	Packaged Programme		01/Apr/20	17/Dec/21	Equitable Share	Programme 3 - Farmer Support and Development			1 354	472	69	0	0
	CHRIS HANI DIPTANK RENOVATION	Packaged Programme		01/Apr/21	31/Mar/24	Equitable Share	Programme 3 - Farmer Support and Development			2 520	0	985	0	0
Storage and Marketing Facility	KLIPPLAAT HYDROPONICS RR20	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/21	18/Feb/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-33.02491	24.34009	350	0	244	0	0
	WAYSIDE SHEARING SHED RENOVATION	Stage 4: Design Documentation	Sarah Baartman	01/Apr/21	01/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-32.94352	24.654918	150	0	150	0	0
	Elundini Drought Relief (Dam Scooping)	Packaged Programme		01/Apr/20	31/Mar/22	Equitable Share	Programme 3 - Farmer Support and Development			622	249	31	0	0
Office Accommodation	AGRICULTURAL COLLEGES: TARDI - STAFF ACCOMMODATION	Stage 4: Design Documentation	O.R.Tambo	01/Mar/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	-31.33017	28.764953	1 400	0	1 400	0	0
	Walter Sisulu Drought Relief (Dam Scooping)	Packaged Programme		01/Apr/20	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development			1 350	0	0	1 350	0
Building/Structures	INTSIKA YETHU DIPPING TANK -nongongwana	Stage 4: Design Documentation	Chris Hani	01/Apr/22	30/Mar/24	Equitable Share	Programme 3 - Farmer Support and Development	-31.2742	27.6137	574	0	0	120	0
	CHRIS HANI DIPTANK	Packaged Programme		03/Apr/20	30/Mar/25	Comprehensive	Programme 3 - Farmer Support and Development			0	0	0	0	559

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Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates			
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23	23/24	
	RENOVATION					Agricultural Support Programme Grant	Support and Development									
Dipping Facility	Nontshinga Diptank renovation	Stage 4: Design Documentation	Anathole	03/Sep/20	31/Mar/22	Equitable Share	Programme 3 - Farmer Support and Development	-32.206384	28.1912538	450	0	360	0	0	0	
Building/Structures	DOHNE LAB REFURBISHMENT	Stage 4: Design Documentation	Anathole	03/Apr/21	18/Feb/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-32.51667	27.45	665	0	0	665	0	0	
	CHRIS HANI DIPTANK RENOVATIONS	Packaged Programme		03/Apr/22	20/Aug/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development			0	0	0	0	308		
Building/Structures	DONHE REFURBISHMENT	Stage 4: Design Documentation	Buffalo City	01/Apr/20	31/Mar/24	Equitable Share	Programme 3 - Farmer Support and Development	-32.8525507	27.435153	15 393	0	2 115	0	0	0	
Stock Water	MATATIELE LM DESILTING OF EARTH DAMS: DROUGHT RELIEF	Stage 4: Design Documentation	Alfred Nzo	01/Apr/21	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.36211	28.8014121	1 849	0	0	1 755	0	0	
Storage and Marketing Facility	ELUNDINI MULTIPURPOSE SHEDS: MATUANA AGENCIES FARM	Stage 3: Design Development	Joe Gqabi	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.2649	28.2038	350	0	350	0	0	0	
Stock Water	HOPE FOR THE FUTURE POULTRY	Stage 4: Design Documentation	O.R.Tambo	01/Apr/21	01/Mar/22	Equitable Share	Programme 3 - Farmer Support and Development	-31.311	28.7605	350	0	350	0	0	0	
Stock Water	Ntabankulu Lm Desilting Of Earth Dams: Drought Relief	Stage 5: Works	Alfred Nzo	01/Apr/20	31/Jul/22	Equitable Share	Programme 3 - Farmer Support and Development	-30.9596475	29.3022933	4 800	1 294	86	0	0	0	
Stock Water	UMZIMVUBU LM DESILTING OF EARTH DAMS: DROUGHT RELIEF	Stage 4: Design Documentation	Alfred Nzo	01/Apr/22	31/Mar/23	Equitable Share	Programme 3 - Farmer Support and Development	-30.7781755	28.9528645	450	0	0	447	0	0	
	Chris Hani Diptank Renovation	Packaged Programme		01/Apr/21	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development			10 110	0	0	4 960	4 133		
Animal Handling Facilities	LANDSDOWNE RENOVATION OF AHF	Stage 2: Concept/ Feasibility	Sarah Baartman	01/Apr/22	31/Mar/23	Equitable Share	Programme 3 - Farmer Support and Development	-33.6	25.95	280	0	0	280	0	0	
Stock Water	OR Tambo Dam Scooping	Stage 5: Works	O.R.Tambo	01/Apr/20	31/Mar/22	Equitable Share	Programme 3 - Farmer Support and Development	-31.377227	28.815354	5 640	3 729	296	0	0	0	
Storage and Marketing Facility	ELUNDINI MULTIPURPOSE SHEDS: EVIAN FARM	Stage 3: Design Development	Joe Gqabi	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.3411	28.2569	350	0	350	0	0	0	
	Amathole Dam Scooping retention	Stage 2: Concept/ Feasibility	Anathole	03/Sep/20	30/Jun/21	Equitable Share	Programme 3 - Farmer Support and Development	-31.9750099	28.1680099	52	0	52	0	0	0	
Stock Water	Amathole Dam scoop retention-BCMM/Great Kei	Stage 2: Concept/ Feasibility	Buffalo City	03/Sep/20	30/Jun/21	Equitable Share	Programme 3 - Farmer Support and Development	-32.7922195	27.2485051	52	0	52	0	0	0	
	Amathole Dam Scooping retention-Ngushwa	Stage 2: Concept/ Feasibility	Anathole	03/Sep/20	30/Jun/21	Equitable Share	Programme 3 - Farmer Support and Development	-33.15362	27.03527	52	0	52	0	0	0	
Stock Water	Amathole Dam scooping retention-Amahlathi	Stage 2: Concept/ Feasibility	Anathole	03/Sep/20	30/Jun/21	Equitable Share	Programme 3 - Farmer Support and Development	-32.274362	27.0498959	49	0	49	0	0	0	
Storage and Marketing Facility	BOKPOST SHEARING SHED REFURBISHMENT	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/21	18/Feb/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-32.5041960706261	23.93248613768816	300	0	300	0	0	0	
Stock Water	Amathole Dam scooping retention-Mnduna	Stage 2: Concept/ Feasibility	Anathole	03/Sep/20	30/Jun/21	Equitable Share	Programme 3 - Farmer Support and Development	-32.32252	28.1854	53	0	53	0	0	0	
Irrigation Schemes	ORANGE GROOVE IRRIGATION	Stage 2: Concept/ Feasibility	O.R.Tambo	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.648535	28.833572	1 400	0	0	1 400	0	0	
TOTAL: Rehabilitation, Renovations & Refurbishment(30 projects)												51 973	5 744	7 355	11 984	5 000
3. Upgrading and Additions																
Storage and Marketing Facility	GAMTOOS FLOWER & VEGE N66	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/21	18/Feb/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-33.94695	25.04609	1 109	0	1 109	0	0	0	
Animal Housing Facility	IKHEPHU FEEDLOT	Stage 4: Design Documentation	Chris Hani	01/Apr/22	01/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.31299	27.837	5 000	0	0	5 000	1 757		
Building/Structures	AGRICULTURAL COLLEGES: TARDI PIGGERY	Stage 4: Design Documentation	Buffalo City	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	-32.8525507	27.435153	1 839	0	1 500	0	0	0	

Rural Development and Agrarian Reform

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
TOTAL: Upgrading and Additions(3 projects)														
4. Infrastructure Transfers - Capital														
Fencing	Lilyfontein (Labour)	Stage 5: Works	Alfred Nzo	10/Jan/20	30/Jul/21	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.36211	28.801412 1	500	360	23	0	0
Fencing	SIRHASHENI FENCING (MBIZANA)	Stage 4: Design Documentation	Alfred Nzo	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.85639 82	29.856614 2	79	0	79	0	0
	Payment of Casual Labourers EPWP	Stage 5: Works	Buffalo City	01/Apr/20	31/Mar/22	Expanded Public Works Programme Integrated Grant for Provinces	Programme 2 - Sustainable Resource Management	-32.85255 07	27.435153	2 000	807	1 076	0	0
Fencing	MFUNDISWENI - DAPILE MAIZE (NTABANKULU)	Stage 4: Design Documentation	Alfred Nzo	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.97656 67	29.319226 6	60	0	60	0	0
Fencing	NOVALALA FENCING (NTABANKULU)	Stage 4: Design Documentation	Alfred Nzo	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.97656 67	29.319226 6	236	0	251	0	0
Fencing	Emalahleni fence :Casual labour	Stage 4: Design Documentation	Chris Hani	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.55674	27.07941 4	400	0	400	0	0
Fencing	Mhuzini Works 2 (Labour)	Stage 5: Works	Alfred Nzo	01/Apr/20	30/Jul/21	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.89183 32	28.981973 1	90	0	36	0	0
Fencing	Mxinga W2. (Labour)	Stage 5: Works	Alfred Nzo	01/Apr/20	30/Jul/21	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.84602 63	29.841017 4	104	0	101	0	0
Fencing	Phakameni Works 2 (Labour)	Stage 5: Works	Alfred Nzo	01/Apr/20	30/Jul/21	Equitable Share	Programme 3 - Farmer Support and Development	-30.95964 75	29.302293 3	53	0	27	0	0
Fencing	Emalahleni fences : prtctv clothing	Stage 4: Design Documentation	Chris Hani	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.37052 73	27.038215 8	80	0	80	0	0
Dipping Facility	Chris Hani Dtipank: casual labour	Stage 4: Design Documentation	Chris Hani	01/Apr/21	31/Mar/22	Equitable Share	Programme 3 - Farmer Support and Development	-31.95422 3651625	28.937339 6590886	525	0	525	0	0
Dipping Facility	Chris Hani Dtipank : prtctv clothing	Stage 4: Design Documentation	Chris Hani	01/Apr/21	31/Mar/22	Equitable Share	Programme 3 - Farmer Support and Development	-31.97168 46753614	28.975810 3996096	105	0	495	0	0
Fencing	ELUNDINI FENCING: TINANA (WAGES)	Stage 3: Design Development	Joe Gqabi	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.56154	28.42984	108	0	108	0	0
	Ama-Mqondci-Wages			01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development			156	0	156	0	0
Dipping Facility	NONTSHINGA DIP TANK RENNOVATIONS - LABOURERS	Stage 4: Design Documentation	Anathole	01/Apr/21	01/Mar/22	Equitable Share	Programme 3 - Farmer Support and Development	-32.60069 09	28.362265 5	90	0	90	0	0
Fencing	ORT EPW CASUAL LABOURERS	Stage 4: Design Documentation	O.R.Tambo	01/Apr/21	01/Mar/22	Expanded Public Works Programme Integrated Grant for Provinces	Programme 3 - Farmer Support and Development	-31.28547	29.57503	595	0	595	0	0
	ORT CASP CASUAL LABOURERS 2021	Stage 4: Design Documentation	O.R.Tambo	01/Apr/21	30/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.58982	28.78653	4 668	0	4 668	0	0
	SARAH BAARTMAN CASUAL LABOURERS EPWP	Stage 4: Design Documentation	Nelson Mandela Bay	01/Apr/21	31/Mar/22	Expanded Public Works Programme Integrated Grant for Provinces	Programme 3 - Farmer Support and Development	-33.95997 98	25.621702 8	405	0	405	0	0
	SARAH B CASUAL LAB CASP 21/22	Stage 4: Design Documentation	Nelson Mandela Bay	01/Apr/21	01/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-33.95997 98	25.621702 8	801	0	801	0	0
Fencing	NGOJINI FENCING	Stage 4: Design Documentation	Alfred Nzo	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.77817 55	28.952864 5	95	0	95	0	0

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Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
TOTAL: Infrastructure Transfers - Capital(20 projects)														
5. Non-Infrastructure														
Animal Handling Facilities	BANKOP FARM													
		Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/21	30/Jun/21	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-33.66667	24.56667	170	0	170	0	0
Irrigation Schemes	Kibiti Farming	Stage 4: Design Documentation	Anathole	03/Sep/20	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-32.65015	27.107355	1 900	0	950	0	0
Animal Housing Facility	IKHEPHU FEEDLOT	Stage 4: Design Documentation	Chris Hani	03/Apr/21	30/Mar/24	Equitable Share	Programme 3 - Farmer Support and Development	-31.31299	27.837	3 550	0	550	0	0
	RAFI Beef Production	Packaged Programme	Chris Hani	01/Apr/21	30/Mar/26	Equitable Share	Programme 3 - Farmer Support and Development	-31.9317	25.37657	2 500	0	2 379	0	0
Fencing	ELUNDINI FENCING: EMTHONJENI	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/23	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.20704	28.314296	850	0	0	0	850
Stock Water	Gubexa Valley Dams	Stage 4: Design Documentation	Chris Hani	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.26779	27.854717	3 825	0	2 185	0	0
	Waterfall Citrus Farm- Tree seedlings	Stage 4: Design Documentation	Anathole	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-33.02809	27.226457	950	0	950	0	0
Irrigation Schemes	Gubexa Valley Co-Op: Apple Concentrate Project (soil survey)	Stage 4: Design Documentation	Chris Hani	01/Apr/21	30/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.33381	27.849730	1 900	0	2 597	0	0
Stock Water	Gubexa valley: IEA	Stage 4: Design Documentation	Chris Hani	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.26075	27.834107	450	0	943	0	0
	Krila Citrus Farm-Tree seedlings	Stage 4: Design Documentation	Anathole	01/Apr/21	30/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-32.62361	28.67111	1 330	0	1 330	0	0
	EMALAHLENI SHEARING SHED EQUIPMENT	Packaged Programme		01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development			930	0	960	0	0
	Craighead Citrus Farm- Tree seedlings	Stage 4: Design Documentation	Anathole	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-33.02809	27.228457	1 100	0	1 100	0	0
Fencing	ELUNDINI FENCING: MASIDIBANE (GLEN THOMPSON)	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/23	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.2235	28.31018	850	0	0	0	850
Animal Handling Facilities	KARKOTSKRAAL PTN A MOBILE CRUSH PEN	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/21	01/Jul/21	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-32.71101	25.56072	170	0	170	0	0
Boreholes	BETHEL BOREHOLE TESTING + IRRIGATION SYTEM	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	01/Apr/22	17/Mar/23	Equitable Share	Programme 3 - Farmer Support and Development	-33.90356	25.347290	368	0	0	368	0
Fencing	ELUNDINI FENCING: NELANI FARM	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/23	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.29285	28.410007	850	0	0	0	850
	BATHWALI BENTUTUKO TUNNELS	Stage 1: Initiation/ Pre-feasibility	Alfred Nzo	01/Apr/21	01/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.85639	29.856614	510	0	550	0	0
Fencing	ELUNDINI FENCING: WESTBELL	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/23	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.25028	28.22833	850	0	0	0	850
Animal Housing Facility	SENQU POULTRY INFRASTRUCTURE	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/21	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.61792	27.16471	1 000	0	1 000	0	0
Fencing	LUFABA FENCING (NTABANKULU)	Stage 4: Design Documentation	Alfred Nzo	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.97656	29.319226	251	0	236	0	0
Fencing	ELUNDINI FENCING: MINYOLO HEIGHTS	Stage 3: Design Development	Joe Gqabi	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.4046	28.32259	478	0	478	0	0

Rural Development and Agrarian Reform

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Animal Handling Facilities	(MADINI) NGXANANI CO-OP MOBILE CRUSH PEN	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/22	30/Jun/22	Programme Grant	Programme 3 - Farmer Support and Development	-33.50377 32	28.824063 1	200	0	0	200	0
Storage and Marketing Facility	ALFRED NZO PROFESSIONAL FEES: Izambane Labantu Potato Shed	Stage 2: Concept/ Feasibility	Alfred Nzo	01/Apr/21	31/Mar/24	Comprehensive Programme Grant	Programme 3 - Farmer Support and Development	-30.86011 57	29.808461 9	520	0	520	0	0
	AVONDALE	Packaged Programme		01/Apr/21	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development			1 000	0	0	450	0
Stock Water	KARKOTSRAAL B STOCKWATER SYSTEM	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/21	18/Feb/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-32.44305	25.33006	399	0	399	0	0
Fencing	WALTER SISULU FENCING: DRIEFONTEIN	Stage 3: Design Development	Joe Gqabi	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.10139	26.75222	1 815	0	1 815	0	0
	WAYSIDE FARM BOREHOLE TESTING	Stage 2: Concept/ Feasibility	Sarah Baartman	01/Apr/21	01/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-32.94353	24.65492	0	0	60	0	0
Fencing	SENQU FENCING: HONEYESKLOOF	Stage 3: Design Development	Joe Gqabi	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.61769	27.17624	1 150	0	1 150	0	0
	Cata Irrigation	Stage 2: Concept/ Feasibility	Anathole	03/Sep/20	29/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-32.58918 87	27.122063 2	2 500	0	0	0	2 500
Animal Housing Facility	AGRICULTURAL COLLEGES: EIA - TARDI- PIGGERY	Stage 3: Design Development	Buffalo City	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	-32.85255 07	27.435153	500	0	500	0	0
Stock Water	FORT COX PIGGERY- SEWER UPGRADE	Stage 2: Concept/ Feasibility	Anathole	01/Apr/21	01/Apr/22	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	-32.78349 35	27.025709 3	586	0	586	0	0
Storage and Marketing Facility	WALTER SISULU IRRIGATION SYSTEMS: WALTER SISULU CUSTOM FEEDLOT	Stage 2: Concept/ Feasibility	Joe Gqabi	01/Apr/21	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.6798	26.7463	1 000	0	1 000	0	0
Fencing	ELUNDINI FENCING: UMNGANA (FUZILE)	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/23	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.22701	28.21268	850	0	0	0	850
Building/Structures	WAYSIDE SMALL STOCK PORTABLE KRAALS	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/21	01/Jul/21	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-33.28766 5	23.489515 6	80	0	60	0	0
Fencing	ELUNDINI FENCING: NEKINA	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.24112 09193947	28.330759 4274557	935	0	0	935	0
Boreholes	DELPORT BOREHOLE TESTING	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/22	15/Dec/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-32.94353	24.65492	60	0	0	60	0
	Malangskraal fencing	Stage 4: Design Documentation	Anathole	31/Mar/22	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-32.75720 63	26.119328 8	975	0	0	0	975
Fencing	Summerfield 2.10 Fencing	Stage 4: Design Documentation	Anathole	03/Sep/20	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-32.68788 12	26.106398 7	645	0	645	0	0
Boreholes	LANDSDOWNE BOREHOLE TESTING	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/22	30/Sep/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-33.52672	26.71166	120	0	0	120	0
Fencing	Seven Fountain(Sixhenxe) Fencing	Stage 4: Design Documentation	Anathole	03/Sep/20	31/Mar/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-32.54203 56	27.885736 7	645	0	645	0	0
Fencing	ELUNDINI FENCING: BOWERSDALE	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-31.39813	26.39091	935	0	0	935	0
	GRASSLAND FARM	Stage 2: Concept/	Sarah Baartman	01/Apr/21	01/Mar/22	Comprehensive	Programme 3 - Farmer Support and Development	-32.25470	24.548022	90	0	70	0	0

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2021/22 Financial Year

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23	23/24
	BOREHOLE TESTING	Feasibility				Agricultural Support Programme Grant	Support and Development	52	7						
	MALIK BOREHOLE TESTING	Packaged Programme		01/Apr/21	17/Dec/21	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development			60	0	60	0	0	0
TOTAL : Non-Infrastructure(43 projects)															
										39 847	0	24 068	3 068	7 725	
TOTAL: Agriculture and Rural Development(347 projects)										639 317	29 404	170 375	154 659	131 872	

◆ END OF EPRE ◆