



# **VOTE 11**

**DEPARTMENT OF  
AGRICULTURE AND  
RURAL DEVELOPMENT**

# Department of Agriculture and Rural Development

To be appropriated by Vote in 2021/22	R 783 067 000
Responsible MEC	MEC of Agriculture and Rural Development
Administering Department	Department of Agriculture and Rural Development
Accounting Officer	Head of Department of Agriculture and Rural Development

## 1. Overview

### 1.1 Vision

Prosperous agriculture, farming our future.

### 1.2 Mission

By partnering with relevant Stakeholders, leverage available Resources and Technologies to optimise Productivity and Accelerate Economic Growth in the Agricultural Sector.

### 1.3 Core function and responsibilities

The core values of the Department are informed by the letter and spirit of the Constitution of the Republic of South Africa (Act No. 108 of 1996). These are the guiding principles that will define how the Department would conduct itself in performance of its business:

- Commitment to Good Governance;
- Equitable use of scarce resources;
- Transparency and Accountability to stakeholders;
- Dedication, Integrity, and Professionalism.

### 1.4 Main services

The department has taken into account the policy direction and priorities of national and provincial government, as well as its mandate in order to come up with its priority activities.

The Department will be contributing to the following strategic goals which are mainly aimed at contributing to the following outcome:

<b>Strategic Goal: 1</b>	To provide strategic direction and leadership within the Department of Agriculture and Rural Development over the next five years.
<b>Strategic Objective</b>	To ensure effective leadership, good governance and control environment through achievement of 80 percent on MPAT assessment by 2020
<b>Programme Indicators</b>	<ul style="list-style-type: none"> <li>• Number of strategic documents approved.</li> <li>• Number of Non-Financial Performance progress reports submitted and reviewed in Executive Management Meetings.</li> <li>• Number of integrated information Communication Strategies reviewed and approved.</li> </ul>

	<ul style="list-style-type: none"> <li>• Number of Human Resource Plans approved.</li> <li>• Number of integrated Auxiliary Services Plans reviewed and approved.</li> <li>• Number of integrated ICT strategies developed and implemented</li> <li>• Number of Key Control MATRIX reports submitted.</li> </ul>
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<b>Strategic Goal: 2</b>	To ensure implementation of Sustainable Resource Management by providing Engineering Services, Landcare, Land Use Management Services and Disaster Risk Management Support.
<b>Strategic Objective</b>	To promote the sustainable use and management of natural resources by protecting 36 220ha's of agricultural land through Engineering Services, Land Care, Soil Conservation, Land Use Management and Disaster Risk Management by 2020
<b>Programme Indicators</b>	<ul style="list-style-type: none"> <li>• Number of agricultural infrastructure established (T).</li> <li>• Number of hectares protected / rehabilitated to improve agricultural production (T).</li> <li>• Number of Green jobs created (T).</li> <li>• Number of Full Time Equivalents (FTE's) created through Land Care green jobs (P).</li> <li>• Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use (T).</li> <li>• Number of disaster risk reduction programmes managed (T).</li> <li>• Number of disaster relief schemes managed (T)</li> </ul>

<b>Strategic Goal: 3</b>	To provide support to all farmers through agricultural development programmes.
<b>Strategic Objective</b>	<p>3.1 To provide comprehensive agricultural support services to 14 700 producers by 2020.</p> <p>3.2 To ensure household food and nutrition security to 25 625 households by 2020.</p>
<b>Programme Indicators</b>	<ul style="list-style-type: none"> <li>• Number of smallholder producers receiving support (T).</li> <li>• Number of commercial producers supported (P).</li> <li>• Number of fish farms supported (P).</li> <li>• Number of jobs created through the implementation of projects (P).</li> <li>• Number of permanent jobs created (P)</li> <li>• Number of on/off farm Agro-processing Initiative Supported (P).</li> <li>• Number of producers supported with agricultural advice (T).</li> <li>• Number of commodity groups supported.</li> </ul>
<b>Strategic Objective</b>	3.2 To ensure household food and nutrition security to 25 625 households by 2020

<b>Programme Indicators</b>	<ul style="list-style-type: none"> <li>• Number of households benefiting from agricultural food security initiatives.</li> <li>• Number of gardens established at institutions.</li> <li>• Number of hectares cultivated for food production in communal, commonage areas and land reform projects.</li> <li>• Number of people benefitting from food security and nutrition initiatives.</li> </ul>
<b>Strategic Objective</b>	3.3 To enhance agricultural education and training capacity BY 2020.
<b>Programme Indicators</b>	<ul style="list-style-type: none"> <li>• Number of agricultural Higher Education and Training graduates produced.</li> <li>• Number of HEQC maintenance reports developed to retain accreditation status.</li> <li>• Number of participants trained in agricultural skills development programmes (accredited and non-accredited skills programmes, RPL and Learnership programs).</li> <li>• Number of projects supported through mentorship.</li> </ul>

<b>Strategic Goal: 4</b>	Enhanced production, employment and economic growth in the sector
<b>Strategic Objective</b>	4.1 To ensure healthy animals, food safety, and access to export markets through provision of veterinary services to clients by 2020.
<b>Programme Indicators</b>	<ul style="list-style-type: none"> <li>• Number of vets deployed to do compulsory community service.</li> <li>• Number of epidemiological units visited for veterinary intervention.</li> <li>• Number of clients serviced for animals and animal products export.</li> <li>• Percentage level of abattoir compliance to meat safety legislation.</li> <li>• Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements</li> </ul>
<b>Strategic Objective</b>	4.2 To provide Agri-business development support as well as macroeconomic and statistical information to 2 008 clients by 2020.
<b>Programme Indicators</b>	<ul style="list-style-type: none"> <li>• Number of clients who have benefitted from agricultural economic advice provided.</li> <li>• Number of Agri-Businesses supported with agricultural economic services to access markets.</li> <li>• Number of smallholder producers empowered to improve their export readiness as part of the international market access initiatives.</li> <li>• Number of agricultural economic information responses provided.</li> <li>• Number of economic reports compiled.</li> </ul>
<b>Strategic Objective</b>	4.3 To improve the agricultural production through conducting, facilitating and coordinating 16 medium to long term research and technology development projects by 2020.

<b>Programme Indicators</b>	<ul style="list-style-type: none"> <li>Number of research and technology development projects implemented to improve agricultural production.</li> </ul>
<b>Strategic Objective</b>	4.4 To disseminate information on research and technology developed to clients, peers and scientific communities through 8 research presentations and 5 improvement schemes by 2020.
<b>Programme Indicators</b>	<ul style="list-style-type: none"> <li>Number of research presentations made nationally or internationally.</li> <li>Number of research infrastructure managed.</li> <li>Number of scientific research papers published nationally or internationally.</li> </ul>

<b>Strategic Goal: 5</b>	Comprehensive Rural Development
<b>Strategic Objective</b>	5.1 To plan, facilitate and coordinate the development of rural enterprises and industries through establishment of Agri-villages by 2020.
<b>Programme Indicators</b>	<ul style="list-style-type: none"> <li>Number of models developed and reviewed to guide the development of rural areas in the Free State.</li> </ul>
<b>Strategic Objective</b>	5.2 To coordinate social facilitation programmes and projects by 2020.
<b>Programme Indicators</b>	<ul style="list-style-type: none"> <li>Number of reports on integrated implementation of Comprehensive Rural Development Programme (CRDP) and WAR on Poverty in line with Outcome 7.</li> <li>Number of database developed and maintained on farms and state owned land available for sustainable agricultural development.</li> </ul>

### 1.5 Acts, rules and regulations

The Department of Agriculture and Rural Development is an integral part of the South African Public Service established in terms of section 197 of the Constitution, read with sections 7(1) and 7(2) of the Public Service Act (Act No. 103 of 1994).

As a concurrent national and provincial legislative competency listed in Schedule 4 of the Constitution, the Department, as part of the system of concurrent governance, derives its administrative mandate from both the national and the provincial executive authorities and its legislative mandate is comprehensively documented in its Annual Report for 2015/16 and all the Annual Performance Plans, all based on the latter.

There were no changes in the strategic macro mandates of the Department. The mandate is currently vested in the following categories of statutes:

- Legislation for Transformation
- Veterinary and animal health related legislation
- Plant and Crop related legislation
- Soil Conservation and Land care
- Land and land reform
- Administrative legislation

There will be no changes in the micro-mandate of the Department over the MTEF. The Department still finds it difficult to more substantially support the land reform and food security initiatives from the declining voted funds. The Department can, fortunately and to some extent draw upon conditional grants made available by the National Department of Agriculture, Land Reform and Rural Development.

### **1.6 Activities and events relevant to budget decisions**

The new agricultural Integrated Growth and Development Policy (IGDP) and Agricultural Policy Action Plan (APAP) serve as a response, for sector growth and development through commodities with high growth potential, food security and contribution to the GDP.

In implementing APAP in the province, the following commodities of high growth potential will be targeted for investment and support namely:

- Grain production;
- Red Meat value chain;
- Poultry value chain;
- Dairy value chain;
- Aqua culture production;
- Fruit and vegetable value chain.

In order to facilitate the broadening of market participation by the farmers linked to the sector value chain, the department shall develop a creditable registry of farmers in the province including subsistence smallholder and commercial.

The targeted investment in targeting youth unemployment will continue to focus on training and development, and the implementation of youth led production and processing projects.

Food prices remain a challenge for local consumers and therefore the department must improve local integration with all supermarkets to promote local procurement of fresh produce and processed food production.

The department will focus on reducing overall dependence on industrial and imported inputs by promoting farming practices, which are less reliant on increasing input costs.

The department will continue to promote and facilitate the implementation of spatial planning and land use management Act (Act 16 of 2013) by all our municipalities.

The department will fast track the finalisation and promulgation of the expropriation Act to release access to potential underutilised agricultural land working together with all relevant stakeholders.

The rural development framework is firmly rooted leading to the introduction of agrarian transformation based on the pillar of land redistribution, restitution, development and land tenure.

The department received Land Care programme grant amounting to R8.366 million in 2021/22 which will be utilised for sustainable use of natural resources. To promote the sustainable use and management of natural resources by protecting 36 220ha's of agricultural land through Engineering Services, Land Care, Soil Conservation, Land Use Management and Disaster Risk Management.

The department will enable environment for food security and sector transformation. The department will further enhanced production, employment and economic growth in the sector. To improve the agricultural production through conducting, facilitating and coordinating medium long term research and technology development projects.

### **1.7 Aligning departmental budgets to achieve government's prescribed outcomes**

In striving to achieve the vision and mission of the Department and also contribute towards achieving the priorities of the 6<sup>th</sup> Administration, we have developed the following outcomes: for MTSF 2020-2024 are:

- Improved governance and Service Excellence
- Spatial Transformation and effective Land Administration (National mandate)
- Redress and Equitable Access to Land and Producer Support (National Mandate)
- Increased Production in the agricultural sector
- Increase Market Access and maintenance of existing markets
- Integrated and Inclusive Rural Economy.

We are dealing with the challenges created by COVID-19 in relation to our operations and budget. We might be expected to take a budgetary cut, our officials may be required to implement their programmes in an innovative way and targets may be reviewed.

## **2. Review of the current financial year (2020/21)**

In the current financial year the Department's adjusted appropriation amount to R720.891 million. The fact that both the anticipated increase in the cost of living and the inflation rate are in excess of the latter figure, is indicative of the downward pressure on working capital is experienced since the onset of the financial year. Currently the department is under excessive pressure on personnel cost which is forecast over 2021 MTEF. The constant budget cut and the difference between actual personnel adjustment and projected personnel adjustment that Provincial Treasury is not providing funding for is impacting negatively on the budget of the department. The amount of R0. 500 million was allocated to the department towards the COVID-19, for the procurement of the PPE.

The expenditure on the conditional grants and infrastructure projects are in line with the expenditure benchmark. The ultimate objective remains spending the entire budget in the most effective, efficient and economical way by the end of the financial year.

The department received the roll-over amounting to R19.948 million on conditional grants during the adjustment budget. The funds will be utilised to complete the uncompleted projects from previous financial year. The Comprehensive Agricultural Support Programme received, roll-over amounting to R18.019 million and Ilima/Letsema received R1.929 million.

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

The grants will directly target and support Land Agrarian Reform initiatives that would address the Zero Hunger Strategy. The province has, since inception of CASP (2004/05) concentrated on developing on-and –off farm infrastructure and the improvement of the



support to farmer settlement, food security and Agrarian Land Reform in general. The programme has enabled the province to invest in rural infrastructure that stimulates and sustains Agricultural production and rural economic growth. The investment was done with an ultimate aim of contributing to sustainable agricultural production. The CASP allocation since its inception, seeks to contribute towards the implementation of Land and Agrarian Reform in achieving **growth, and reducing poverty, unemployment and inequalities under the provincial strategic approach “Mohoma Mobung 2012-2021”**. These goals necessitate Intergovernmental planning between the Provincial Departments of Agriculture and Rural Development and Land Reform and Regional Land Claims Commission. This 7 plan is therefore the road map towards achieving the Fetsa Tlala and Land and Agrarian Reform priorities namely:

- Increase black entrepreneurs by 10 percent
- Universal access to support
- Increase agricultural production by 10-15 percent, and
- Increase agricultural trade by 10-15 percent

This plan will also focus on the following APAP commodities and programmes that seek to address Fetsa Tlala and LARP objectives:

Focusing on following APAP commodities:

- Poultry/Soybeans/Maize Integrated Value Chain
- Red Meat Value Chain
- Fruits and vegetables
- Aquaculture Competitiveness Improvement Programme (ACIP)
- Trade, Agri-business Development and Support
- APAP Planning, Monitoring and Evaluation

Other programmes to support APAP commodities and projects:

- Training and skills development
- Extension Recovery Plan (ERP)
- Agricultural training institutes / college
- Veterinary Support Programme

Area wide planning has assisted the department to identify focus agricultural sectors that will be supported through CASP. The identified anchors cover the whole spectrum of land and agrarian reform in the province. To successfully achieve the objectives of Rural Development, the department will continue to expand on the **Xhariep and Mangaung Metro Livestock Massification Programme** to provide livestock production inputs support to the identified farmers and households to improve the quality of the livestock and improve beneficiary income potential with ILIMA/Letsema budget allocation. This move is a response to the current food crisis and in support of the economic meltdown which has hit the majority of the poor. These focus agricultural commodities would also be the main commodities supported by the planned Agri-parks.

The Comprehensive Agricultural Support Programme (CASP) was established by DAFF with the objective to provide post-settlement support to targeted beneficiaries of land reform and redistribution and other producers who have acquired land through private means and are engaged in value-adding enterprises domestically, or involved in export. CASP are targeting and improving categories of individuals under the following groups:



- The hungry and the vulnerable.
- Household food security and subsistence.
- Farm and business level activity.
- Agricultural macro systems within consumer, economic environment.

The programme is implemented through six pillars which are:

- On and Off farm infrastructure support;
- Technical and Advisory Assistance, and Regulatory Services;
- Training and Capacity building;
- Marketing and Business Development;
- Information and knowledge management; and
- Financial assistance.

CASP is gazetted as a schedule 5 grant administered through the Division of Revenue Act (DORA). CASP allocation has been further strengthened in the province by greater analysis of potentials that include negotiations of contracts and better planning in order to optimise impact on food security, economic growth, poverty reduction and job creation. Specific

Infrastructure improvements of existing projects have been carefully planned in order to improve and address the fundamental needs of agriculture and rural infrastructure provision. The majority of the projects will be ready for implementation by the **1st of April 2021**. The total budget for the Business Plan is **R185 645 million**.

**CASP allocation according to Municipalities**

<b>Municipality Name</b>	<b>Allocation (R'000)</b>
Xhariep	8 400
Manaung Metro	7 000
Lejweleputswa	25 800
Thabo Mofutsanyana	3 400
Fezile Dabi	14 449
Provincial Projects	126 596
<b>Total</b>	<b>185 645</b>

**The ILIMA/LETSEMA grant will directly target and support Land & Agrarian Reform and Food Security initiatives.**

The province has, since the inception of ILIMA/LETSEMA (2009/10) concentrated on production and the improvement of the support to farmer settlement, food security, and Agrarian and Land Reform in general. The programme has enabled the province to invest in rural infrastructure that stimulate and sustain agricultural production and rural economic growth. The investment was done with an ultimate aim of contributing to sustainable agricultural production. The ILIMA/LETSEMA allocation seeks to contribute towards the implementation of the integrated Food security policy and Land and Agrarian Reform in achieving growth, and reducing poverty, unemployment and inequalities. These goals necessitate Intergovernmental planning between the Provincial Departments of Agriculture and Rural Development and Land Reform and Regional Land Claims Commission. This plan is therefore the road map towards achieving Food Security and the Land and Agrarian Reform priorities. The Department of Agriculture and Rural Development want to utilize this fund to achieve the following:

- To Increase households involved in agricultural activities in back yard gardens from 15, 4 percent (145 782 households) to 19, 4 percent (183 648 households) by 2020.
- Universal access to support for small holder- and commercial farmers to, increase agricultural production by 10-15 percent.
- To graduate 50 smallholder producer in the Free State over the next three financial years. (To be achieved by both CASP and ILIMA/LETSEMA funds)
- For rural women, youth and people with disability an opportunity to direct and partake in the development of their own communities and to become involve in agricultural projects and programmes.

Allocation of Ilima/Letsema per programme are as follows:

**ILLIMA allocation according to Municipalities**

Municipality Name	Allocation (R'000)
Ilima Projects	48 601
FEA	4 900
Food security	11 500
YAFF	5 100
SAVAC	1 500
<b>Total</b>	<b>71 601</b>

#### 4. Reprioritisation

The department has considered the reprioritisation of funds very carefully during the budget process, in order to absorb the budget cut in 2021.

#### 5. Procurement

Majority of the department's procurement will be undertaken from the conditional grants and earmarked funding which some is infrastructure related. The procurement plan is drafted in line with the budget allocations as well as the projected spending.

#### 6. Receipts and financing

The following sources of funding are used for the Vote:

**Table 11.1 : Summary of receipts**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Equitable share	493 895	504 571	519 139	475 572	466 597	466 597	483 977	506 622	495 086
Conditional grants	241 980	280 160	280 012	205 083	222 691	222 691	267 700	272 069	276 502
<i>Agricultural Disaster Management Grant</i>									
<i>Comprehensive Agricultural Support Programme Grant</i>	170 937	202 468	194 251	143 374	159 764	159 764	185 645	190 375	193 485
<i>Ilima/Letsema Projects Grant</i>	63 178	67 707	75 107	51 331	52 649	52 649	71 601	73 178	74 401
<i>Land Care Programme Grant: Poverty Relief And Infrastructure Development</i>	5 865	7 650	8 415	8 378	8 278	8 278	8 366	8 516	8 566
<i>Expanded Public Works Programme Integrated Grant For Province</i>	2 000	2 335	2 239	2 000	2 000	2 000	2 088		
Departmental receipts	34 454	31 562	32 182	31 603	31 603	31 603	31 390	32 182	32 182
<b>Total receipts</b>	<b>770 329</b>	<b>816 293</b>	<b>831 333</b>	<b>712 258</b>	<b>720 891</b>	<b>720 891</b>	<b>783 067</b>	<b>810 873</b>	<b>803 770</b>

## 6.1 Departmental receipts collection

A significant portion of departmental revenue is derived from the sale of goods and services which includes fees from export permits, abattoir registration and laboratory processing services. The department has incidental revenue from the sale of animals from the research unit. The revenue forecast over the MTEF grows in line with the inflation targets of around 4.8 percent per annum. In the coming financial year, the department aims to conduct an in depth investigation into other revenue sources to increase the revenue collections.

Table 11.2: Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	2 259	3 602	4 972	2 680	4 404	4 404	4 585	2 289	2 403
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	8			2	2	2	2	2	2
Sales of capital assets			717	230	900	900	115	121	127
Transactions in financial assets and liabilities	777	763	1 103	780	633	633	628	660	693
<b>Total departmental receipts</b>	<b>3 044</b>	<b>4 365</b>	<b>6 792</b>	<b>3 692</b>	<b>5 939</b>	<b>5 939</b>	<b>5 330</b>	<b>3 072</b>	<b>3 225</b>

## 6.2 Donor funding

Not applicable.

## 6.3 Agency receipts

Not applicable

## 7. Payment summary

### 7.1. Key assumptions

The following key assumptions inform the current proposals for budget for 2021/22:

- Inter-departmental co-funding for rural development projects.
- Presidential and provincial development priorities will be accommodated to the largest possible extent.
- An anticipated inflation rate of 4.1 percent in 2021/22, 4.4 percent in 2022/23 and 4.5 percent in 2023/24.
- Department required to indicate how the wage bill and headcounts will be managed in the midst of COE budget cut. In addition department will have to review and rationalize their respective organizational structure to minimize the effects of cuts on frontline services and ensure that they remain within their compensation expenditure ceiling.
- No further implementation of the Macro Structure.
- Funding for disasters will be sourced through interventions at national level.
- The improvement of economic development planning, institutional capacity building of farmers and the project management capacity of the Department.

## 7.2. Programme summary

Table 11.3 : Summary of payments and estimates by programme: Agriculture And Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	178 006	204 118	198 227	165 860	178 425	181 616	171 897	174 191	162 440
2. Sustainable Resource Management	34 059	47 215	46 736	50 592	52 451	53 149	63 012	59 265	59 314
3. Farmer Support And Development	329 298	327 025	379 123	317 998	326 046	326 046	350 285	385 521	390 642
4. Veterinary Services	58 969	63 680	63 501	77 937	64 244	63 199	70 068	61 691	61 790
5. Research And Technology Development Services	52 470	49 686	54 377	47 134	48 149	46 870	70 391	81 521	81 458
6. Agricultural Economics Services	11 692	10 903	13 573	12 838	13 277	13 545	13 667	13 796	13 813
7. Structured Agricultural Education And Training	25 838	24 300	25 789	30 000	28 350	27 312	33 982	25 029	24 371
8. Rural Development	8 711	9 381	11 607	9 899	9 949	9 154	9 765	9 859	9 942
<b>Total payments and estimates</b>	<b>699 043</b>	<b>736 308</b>	<b>792 933</b>	<b>712 258</b>	<b>720 891</b>	<b>720 891</b>	<b>783 067</b>	<b>810 873</b>	<b>803 770</b>

Expenditure trends in the period 2017/18 to 2020/21 showed strong and consistent growth. Generally all the programmes budget allocations increase consistently over the MTEF with the exception of Programme 3: Farmer Support and Development and Programme 8: Rural Development. This is due to the challenge on implementation of some of conditional grants projects in 2020/21 financial year as well as being unable to fund some of departmental rural projects from equitable share.

The 2021/22 financial year's budget is an overall budget of R783.067 million which is a increase of 8.6 percent when compared with the 2020/21 adjusted appropriation. This is mainly due to the budget cut in Equitable Share and decrease in the allocation of Ilima/Letsema, CASP and Landcare. The equitable share allocation for the 2021/22 financial year constitutes 69 percent of the total allocation of the department. The equitable share allocation includes: Disaster, Infrastructure Enhancement Allocation and Own Revenue in the 2021/22 financial year. The funding from conditional grants constitutes 31 percent of the allocation available to the department for the 2021 MTEF. There are four conditional grants to the total value of R267.700 million in the 2021/22 financial year namely:

- Comprehensive Agricultural Support Programme Grant (CASP)
- Ilima/Letsema Projects Grant
- Land Care Programme Grant
- EPWP Conditional grant

## 7.3. Summary of economic classification

Table 11.4 : Summary of provincial payments and estimates by economic classification: Agriculture And Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>536 620</b>	<b>540 685</b>	<b>572 284</b>	<b>521 248</b>	<b>520 916</b>	<b>520 486</b>	<b>585 197</b>	<b>544 278</b>	<b>533 181</b>
Compensation of employees	380 706	412 806	432 683	427 906	421 720	421 720	427 805	434 149	438 449
Goods and services	155 914	127 879	139 597	93 342	99 196	98 766	157 392	110 129	94 732
Interest and rent on land			4						
<b>Transfers and subsidies to:</b>	<b>29 871</b>	<b>165 760</b>	<b>185 673</b>	<b>178 973</b>	<b>166 201</b>	<b>166 201</b>	<b>174 358</b>	<b>229 281</b>	<b>233 327</b>
Provinces and municipalities		31							
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	29 871	165 729	185 673	178 973	166 201	166 201	174 358	229 281	233 327
<b>Payments for capital assets</b>	<b>131 830</b>	<b>29 781</b>	<b>34 976</b>	<b>12 037</b>	<b>33 774</b>	<b>34 204</b>	<b>23 512</b>	<b>37 314</b>	<b>37 262</b>
Buildings and other fixed structures	98 505	13 045	22 147	6 762	23 086	22 901	15 882	34 282	34 282
Machinery and equipment	15 944	7 760	8 339	3 575	8 988	9 603	7 630	3 032	2 980
Heritage Assets									
Specialised military assets									
Biological assets	17 381	8 976	4 490	1 700	1 700	1 700			
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>722</b>	<b>82</b>							
<b>Total economic classification</b>	<b>699 043</b>	<b>736 308</b>	<b>792 933</b>	<b>712 258</b>	<b>720 891</b>	<b>720 891</b>	<b>783 067</b>	<b>810 873</b>	<b>803 770</b>

Compensation of employees grows to R427.805 million in the 2021/22 financial year from R 421.720 million in the 2020/21 financial year. This is an increase of 0.9 percent which is going to put pressure on the compensation of employees.

#### 7.4. Infrastructure payments

An amount of R49.739 million will be spent from the Infrastructure Enhancement Allocation. Mohoma Mobung allocated R20 million, Renovation of government structural property at Glen for the 2021/22 financial year allocated an amount of R19.736 million. The Glen Upgrading programme is a continuation of the project that was started in 2007/08 from an initial provincial grant of R10 million in that particular year.

It should, however, be borne in mind that all investment cannot automatically be regarded to be infrastructure investment in the pure sense of the word. There remains the possibility that the departmental contribution towards the creation of infrastructure has always been overstated as a result of the very nature of the individual projects (i.e. CASP and Ilima projects). Certain of the infrastructure projects that will be on government land from the grants are contained in the Annexure Table B.5.

#### 7.4.1 Departmental infrastructure payments

Table 11.5(a) : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Existing infrastructure assets	24 910	12 263	14 537	25 013	34 027	34 027	47 885	64 408	64 408
Maintenance and repairs	5 575	8 395	8 899	1 351	2 651	2 651	10 000	10 000	10 000
Upgrades and additions	19 335	3 868	5 638	22 600	30 314	30 314	37 885	54 408	54 408
Rehabilitation and refurbishment				1 062	1 062	1 062			
New infrastructure assets		1 160	3 098						
Infrastructure transfers	32 662	20 856	27 529	5 000	5 000	5 000	20 000	20 000	20 000
Current	32 665	20 856	23 533	5 000	5 000	5 000	20 000	20 000	20 000
Capital			3 996						
Infrastructure payments for financial assets									
Infrastructure leases									
Non infrastructure				10 925	10 925	10 925			
<b>Total department infrastructure</b>	<b>57 572</b>	<b>34 279</b>	<b>45 164</b>	<b>40 938</b>	<b>49 952</b>	<b>49 952</b>	<b>67 885</b>	<b>84 408</b>	<b>84 408</b>

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

Table 11.5(b) : Summary of provincial infrastructure payments and estimates by programmes: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2017/18	2019/20				2021/22	2022/23	2023/24
Existing infrastructure assets	57 572	34 279	45 164	40 938	49 952	49 952	57 885	74 408	74 408
Programme 1: Administration	4 741	7 760	7 917						
Programme 2: Sustainable Resourc Management				916	1 300	1 300	10 000	10 000	10 000
Programme 3: Farmer Support	32 662	20 856	27 529	16 097	23 811	23 811	28 000	28 000	28 000
Programme 4: Velerinary Services									
Programme 5: Research	19 335	5 028	8 733	20 916	20 916	20 916	19 739	36 262	36 262
Programme 7: Structurd Agricl	834	635	985	3 925	3 925	3 925	10 146	10 146	10 146
<b>Total department infrastructure</b>	<b>57 572</b>	<b>34 279</b>	<b>45 164</b>	<b>40 938</b>	<b>49 952</b>	<b>49 952</b>	<b>67 885</b>	<b>84 408</b>	<b>84 408</b>

#### 7.4.2 Maintenance

The Department has allocated an amount of R10 million to enable it to engage in the maintenance of government office property.

#### 7.4.3 Non infrastructure items

Not applicable.

## 7.5. Conditional Grants

Table 11.6: Summary of conditional grant payments per programme: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Programme 2: Sustainable Resource Management</b>	<b>5 865</b>	<b>7 650</b>	<b>8 415</b>	<b>8 378</b>	<b>8 278</b>	<b>8 278</b>	<b>8 366</b>	<b>8 516</b>	<b>8 816</b>
Landcare	5 865	7 650	8 415	8 378	8 278	8 278	8 366	8 516	8 816
<b>Programme 3: Farmer Support and Development</b>	<b>205 345</b>	<b>214 131</b>	<b>246 874</b>	<b>196 705</b>	<b>214 413</b>	<b>214 413</b>	<b>259 334</b>	<b>263 553</b>	<b>267 886</b>
CASP	148 342	157 758	172 245	143 374	159 764	159 764	185 645	190 375	193 485
Ilima/Letsema	55 003	54 038	72 390	51 331	52 649	52 649	71 601	73 178	74 401
Agricultural Disaster Management									
EPWP	2 000	2 335	2 239	2 000	2 000	2 000	2 088		
<b>Total payments and estimates:</b>	<b>211 210</b>	<b>221 781</b>	<b>255 289</b>	<b>205 083</b>	<b>222 691</b>	<b>222 691</b>	<b>267 700</b>	<b>272 069</b>	<b>276 702</b>

## 7.6. Payment for Non-infrastructure projects

Table 11.7: Payments for Non infrastructure projects by economic classification: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>19 675</b>	<b>22 180</b>	<b>22 719</b>	<b>48 762</b>	<b>41 048</b>	<b>41 048</b>	<b>74 883</b>	<b>74 883</b>	<b>75 083</b>
Compensation of employees	17 025	19 525	19 025	27 257	27 257	27 257	25 230	25 230	25 230
Goods and services	2 650	2 655	3 694	21 505	13 791	13 791	49 653	49 653	49 853
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>174 489</b>	<b>179 968</b>	<b>235 679</b>	<b>145 396</b>	<b>163 004</b>	<b>163 004</b>	<b>173 071</b>	<b>177 340</b>	<b>181 673</b>
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	174 489	179 968	235 679	145 396	163 004	163 004	173 071	177 340	181 673
<b>Payments for capital assets</b>	<b>4 857</b>	<b>5 789</b>	<b>8 469</b>				<b>1 600</b>	<b>1 700</b>	<b>1 800</b>
Buildings and other fixed structures	1 722	2 654	3 722						
Machinery and equipment	2 849	3 135	3 849				1 600	1 700	1 800
Heritage Assets									
Specialised military assets									
Biological assets	286		898						
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification:</b>	<b>199 021</b>	<b>207 937</b>	<b>266 867</b>	<b>194 158</b>	<b>204 052</b>	<b>204 052</b>	<b>249 554</b>	<b>253 923</b>	<b>258 556</b>

## 7.7. Payment for Priorities

Table 11.8: Summary of department priorities: Department of Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>National Priorities</b>	<b>241 301</b>	<b>211 210</b>	<b>211 210</b>	<b>246 609</b>	<b>246 609</b>	<b>246 609</b>	<b>246 466</b>	<b>252 923</b>	<b>257 556</b>
LandCare programme grant	5 506	5 865	5 865	7 650	7 650	7 650	8 366	8 516	8 816
Training of community and farmers	11 031	12 610	12 610	10 200	10 200	10 200	15 000	15 000	15 000
Agriculture projects (CASP)	125 341	109 871	109 871	128 874	128 874	128 874	126 432	131 162	134 272
Capacitation of extension officers	37 831	25 861	25 861	29 299	29 299	29 299	25 067	25 067	25 067
Agriculture projects (Ilima)	59 447	55 003	55 003	70 586	70 586	70 586	71 601	73 178	74 401
Agricultural Disaster management									
EPWP Integrated grant to provinces	2 145	2 000	2 000						
<b>Provincial Priorities</b>	<b>72 263</b>	<b>72 263</b>	<b>32 662</b>	<b>67 000</b>	<b>67 000</b>	<b>67 000</b>	<b>26 000</b>	<b>26 000</b>	<b>26 000</b>
Mohoma mobung programme	72 263	72 263	32 662						
Abattoir (Mohoma Mobung)				30 000	30 000	30 000			
LandCare(Mohoma Mobung)									
Mechanization (Mohoma Mobung)				10 000	10 000	10 000			
Vrede Dairy (Mohoma Mobung)				20 000	20 000	20 000	20 000	20 000	20 000
Karee Nursery				7 000	7 000	7 000			
Disaster Management							6 000	6 000	6 000
<b>Departmental Priorities</b>				<b>48 188</b>	<b>48 188</b>	<b>48 188</b>	<b>48 885</b>	<b>65 408</b>	<b>65 408</b>
Veterinary clinics				4 000	4 000	4 000	9 000	9 000	9 000
Glen college revitalization				8 882	8 882	8 882	10 146	10 146	10 146
Glen upgrading				25 306	25 306	25 306	19 739	36 262	36 262
Office maintenance				10 000	10 000	10 000	10 000	10 000	10 000
<b>Total payments and estimates:</b>	<b>313 564</b>	<b>283 473</b>	<b>243 872</b>	<b>361 797</b>	<b>361 797</b>	<b>361 797</b>	<b>321 351</b>	<b>344 331</b>	<b>348 964</b>

**7.8. Departmental Public-Private Partnership (PPP) projects**

Not applicable.

**7.9. Transfers****7.9.1 Transfers to public entities**

Not applicable

**7.9.2 Transfers to other entities**

Not applicable

**7.9.3 Transfer to local government**

The transfer payments to local government up to the end of 2008/09 were in respect of vehicle licenses renewed at municipal offices. The management of these expenses is now centralized and payments will over the MTEF period be made to the relevant provincial government department.

**8. Receipts and retentions: Provincial legislatures**

Not applicable

**9. Programme description****9.1. Programme 1: Administration****Description and objectives**

Administration is structured “to manage and formulate agricultural policies in the Province and plan, organise, co-ordinate, finance and control all agricultural functions in the Department”. The programme also ensures that there are appropriate support services to all other programmes with regard to finance, personnel, information, communication, logistics and procurement. The programme comprises of the Offices of the Executive Authority and Senior Management, including Internal Audit, Strategic Planning, Special Programmes and the budgets of multi-function managers. Two other supportive sub-programmes viz. Corporate Services and Financial Management also form part of the programme and Communication Services constitutes the fifth sub-programme.

The budget assigned to this programme is disproportionate to its direct contribution to the core business of the Department as a result of it hosting a number of centralized internal administrative and financial functions on behalf of the whole Department. All Supernumerary and Security staff, gratuities, IT and office equipment and other transversal expenses like telephones, audit fees and government transport is paid from this Programme. The budget for these expenses is seen to be inadequate as a result of the backlog, the anticipated inflation rate and the small increase in equitable share and own revenue.



Table 11.9 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office Of The Mec	6 929	6 906	7 244	7 398	6 380	6 186	7 525	7 538	7 457
2. Senior Management	35 741	31 502	25 648	35 722	32 088	24 715	37 572	38 171	37 175
3. Corporate Services	101 844	110 413	102 203	76 623	85 871	91 804	72 820	71 812	65 800
4. Financial Management	27 283	47 095	54 330	39 330	47 469	51 508	46 256	48 575	44 440
5. Communication Services	6 209	8 202	8 802	6 787	6 617	7 403	7 724	8 095	7 568
<b>Total payments and estimates</b>	<b>178 006</b>	<b>204 118</b>	<b>198 227</b>	<b>165 860</b>	<b>178 425</b>	<b>181 616</b>	<b>171 897</b>	<b>174 191</b>	<b>162 440</b>

Table 11.10 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>167 591</b>	<b>182 536</b>	<b>175 722</b>	<b>143 843</b>	<b>156 295</b>	<b>159 486</b>	<b>169 352</b>	<b>171 852</b>	<b>160 440</b>
Compensation of employees	127 096	133 724	129 948	112 772	125 670	128 220	134 187	135 647	137 059
Goods and services	40 495	48 812	45 770	31 071	30 625	31 266	35 165	36 205	23 381
Interest and rent on land			4						
<b>Transfers and subsidies to:</b>	<b>7 904</b>	<b>19 476</b>	<b>21 660</b>	<b>21 000</b>	<b>21 000</b>	<b>21 000</b>	<b>1 287</b>	<b>1 287</b>	<b>1 000</b>
Provinces and municipalities		31							
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	7 904	19 445	21 660	21 000	21 000	21 000	1 287	1 287	1 000
<b>Payments for capital assets</b>	<b>1 902</b>	<b>2 062</b>	<b>845</b>	<b>1 017</b>	<b>1 130</b>	<b>1 130</b>	<b>1 258</b>	<b>1 052</b>	<b>1 000</b>
Buildings and other fixed structures	220	448							
Machinery and equipment	1 682	1 614	845	1 017	1 130	1 130	1 258	1 052	1 000
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>609</b>	<b>44</b>							
<b>Total economic classification</b>	<b>178 006</b>	<b>204 118</b>	<b>198 227</b>	<b>165 860</b>	<b>178 425</b>	<b>181 616</b>	<b>171 897</b>	<b>174 191</b>	<b>162 440</b>

## 9.2 Programme 2: Sustainable Resource Management

### Description and objectives

To promote the sustainable use and management of natural resources by protecting 36 220ha's of agricultural land through Engineering Services, Land Care, Land Use Management and Disaster Risk Management by 2020.

Table 11.11 : Summary of payments and estimates by sub-programme: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Engineering Services	11 702	12 791	19 274	14 384	21 199	22 184	25 873	23 138	23 307
2. Land Care	19 469	25 627	21 230	26 670	22 995	21 491	27 390	26 196	26 076
3. Land Use Management	748	719	979	812	831	879	875	917	917
4. Disaster Risk Management	2 140	8 078	5 253	8 726	7 426	8 595	8 874	9 014	9 014
<b>Total payments and estimates</b>	<b>34 059</b>	<b>47 215</b>	<b>46 736</b>	<b>50 592</b>	<b>52 451</b>	<b>53 149</b>	<b>63 012</b>	<b>59 265</b>	<b>59 314</b>

Table 11.12 : Summary of payments and estimates by economic classification: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>33 604</b>	<b>40 154</b>	<b>45 930</b>	<b>50 592</b>	<b>51 855</b>	<b>52 318</b>	<b>63 012</b>	<b>59 265</b>	<b>59 314</b>
Compensation of employees	25 628	25 960	33 617	30 692	32 877	33 779	33 805	34 143	34 485
Goods and services	7 976	14 194	12 313	19 900	18 978	18 539	29 207	25 122	24 829
Interest and rent on land									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	<b>430</b>	<b>7 061</b>	<b>806</b>		<b>596</b>	<b>831</b>			
Buildings and other fixed structures	18	5 541	174		149	588			
Machinery and equipment	412	1 520	632		447	243			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>25</b>								
<b>Total economic classification</b>	<b>34 059</b>	<b>47 215</b>	<b>46 736</b>	<b>50 592</b>	<b>52 451</b>	<b>53 149</b>	<b>63 012</b>	<b>59 265</b>	<b>59 314</b>

### 9.2.1 Engineering Services

#### Description and objectives

The sub-programme provides development, evaluation and research support and capacitates clients with regard to irrigation technology, on-farm mechanization, animal housing, farm structures and the maintenance of farm equipment. Project appraisal forms an important part of the task of the Section. Agricultural Engineering benefited substantially from the recruitment of technical staff from an increased baseline but has in the meantime lost staff as a result of the late implementation of the Occupational Specific Dispensation. These particular skills are still in national short supply.

### 9.2.2 Land Care

#### Description and objectives

Land Care co-ordinates and facilitates the planning and development of land reform projects and the implementation of the LandCare Programme. Soil conservation services are structured to implement Act 43 of 1983 for the conservation of agricultural resources (plan, survey and design), including the logistics for Disaster Management.

LandCare projects have become increasingly important in the Department and an amount of R8.366 million will be spent on the reclamation of natural agricultural resources in 2016/17, run from a conditional grant by the National Department of Agriculture, Forestry and Fisheries. The Land Care sub-programme also benefited from the recruitment and appointment of technical staff, but the Department will this financial year again not be able to supplement the LandCare grant from voted funds.

### 9.3 Programme 3: Farmer Support and Development

#### Description and objectives

To provide comprehensive agricultural support services to 14 700 producers by 2020

To ensure household food and nutrition security to 25 625 households by 2020.

Table 11.13 : Summary of payments and estimates by sub-programme: Programme 3: Farmer Support And Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Farmer Settlement	148 342	162 826	172 339	137 949	149 694	149 694	158 499	190 375	193 485
2. Extension And Advisory Services	179 522	162 320	204 856	178 206	173 386	173 386	189 844	193 339	195 350
3. Food Security	1 434	1 879	1 928	1 843	2 966	2 966	1 942	1 807	1 807
<b>Total payments and estimates</b>	<b>329 298</b>	<b>327 025</b>	<b>379 123</b>	<b>317 998</b>	<b>326 046</b>	<b>326 046</b>	<b>350 285</b>	<b>385 521</b>	<b>390 642</b>

Table 11.14 : Summary of payments and estimates by economic classification: Programme 3: Farmer Support And Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>196 675</b>	<b>165 524</b>	<b>189 934</b>	<b>155 125</b>	<b>147 269</b>	<b>158 969</b>	<b>175 479</b>	<b>157 527</b>	<b>158 315</b>
Compensation of employees	103 522	115 928	124 067	127 096	122 096	122 096	120 249	123 401	124 536
Goods and services	93 153	49 596	65 867	28 029	37 058	36 873	55 230	34 126	33 779
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>21 967</b>	<b>146 284</b>	<b>164 013</b>	<b>157 973</b>	<b>145 201</b>	<b>145 201</b>	<b>173 071</b>	<b>227 994</b>	<b>232 327</b>
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	21 967	146 284	164 013	157 973	145 201	145 201	173 071	227 994	232 327
<b>Payments for capital assets</b>	<b>110 587</b>	<b>15 183</b>	<b>25 176</b>	<b>4 900</b>	<b>21 691</b>	<b>21 876</b>	<b>1 735</b>		
Buildings and other fixed structures	79 913	2 412	15 672	1 700	13 524	13 524			
Machinery and equipment	13 293	3 834	5 014	1 500	6 467	6 652	1 735		
Heritage Assets									
Specialised military assets									
Biological assets	17 381	8 937	4 490	1 700	1 700	1 700			
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>69</b>	<b>34</b>							
<b>Total economic classification</b>	<b>329 298</b>	<b>327 025</b>	<b>379 123</b>	<b>317 998</b>	<b>326 046</b>	<b>326 046</b>	<b>350 285</b>	<b>385 521</b>	<b>390 642</b>

### 9.3.1 Farmer Settlement

#### Description and objectives

To provide training, co-ordination and support with regard to the Land Restitution, Distribution and Development Programme. The CASP conditional grant is managed from this sub-programme. The implementation of the programme very much remains an overall departmental priority and responsibility.

### 9.3.2 Extension and Advisory Services

#### Description and objectives

To provide and facilitate training, mentorship, co-ordination, research transfer and advice to commercial and emerging farmers. These services are managed from five regional centres and the service remains one of the core functions of the Department. The new structure for the activities performed from this Sub-programme is fully established with functional and administrative responsibilities assigned to a District Manager.

### 9.3.3 Food Security

#### Description and objectives

The primary objectives of the Food Security Programme are to co-ordinate and implement various food security projects as highlighted and adopted in the Integrated Food Security Strategy of South Africa and the FSGDS. The impact of the Programme is, however, severely restrained by a shortage of funds and implementing capacity. This particular Sub-programme now benefits directly from a greatly increased Ilima/Letsema grant.

## 9.4 Programme 4: Veterinary Services

### Description and objectives

To ensure healthy animals, food safety, and access to export markets through provision of veterinary services to clients by 2020.

Table 11.15 : Summary of payments and estimates by sub-programme: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Animal Health	42 595	46 361	46 586	54 423	47 613	47 896	45 308	36 145	36 396
2. Veterinary Public Health	5 634	5 093	4 944	7 050	5 050	5 067	7 541	7 501	7 501
3. Veterinary Laboratory Services	10 135	11 508	11 185	14 967	10 097	9 466	15 635	16 385	16 233
4. Export Control	605	718	786	1 497	1 484	770	1 584	1 660	1 660
<b>Total payments and estimates</b>	<b>58 969</b>	<b>63 680</b>	<b>63 501</b>	<b>77 937</b>	<b>64 244</b>	<b>63 199</b>	<b>70 068</b>	<b>61 691</b>	<b>61 790</b>

Table 11.16 : Summary of payments and estimates by economic classification: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>58 965</b>	<b>63 491</b>	<b>63 030</b>	<b>77 637</b>	<b>63 520</b>	<b>61 986</b>	<b>69 288</b>	<b>61 691</b>	<b>61 790</b>
Compensation of employees	54 437	59 300	59 412	72 330	57 971	56 826	57 765	58 343	58 926
Goods and services	4 528	4 191	3 618	5 307	5 301	5 160	11 523	3 348	2 864
Interest and rent on land									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>		<b>189</b>	<b>471</b>	<b>300</b>	<b>968</b>	<b>1 213</b>	<b>780</b>		
Buildings and other fixed structures									
Machinery and equipment		189	471	300	968	1 213	780		
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>4</b>								
<b>Total economic classification</b>	<b>58 969</b>	<b>63 680</b>	<b>63 501</b>	<b>77 937</b>	<b>64 244</b>	<b>63 199</b>	<b>70 068</b>	<b>61 691</b>	<b>61 790</b>

### 9.4.1 Animal Health

#### Description and objectives

The objective of this sub-programme is to facilitate and provide animal disease control services in order to protect the animal population against highly infectious and economic diseases, through the implementation of the Animal Disease Act (Act 35 of 1984), Animal Health Act (Act 7 of 2002) and Primary Animal Health Programmes/Projects.

### 9.4.2 Export Control

#### Description and objectives

To provide control measures including health certification, in order to facilitate the import and export of animals and animal products. Also, to implement risk assessment measures in order to assess the impact of various animal disease outbreaks and the risk of importing or exporting animals or animal products to/from other countries. Export control was established as a separate budget entity in 2005/06 and will start to identify itself as an activity clearly distinguishable from Veterinary Public Health in general. The role of the function in the Free State should not be under-estimated.

### 9.4.3 Veterinary Public Health

#### Description and objectives

To co-ordinate and implement various food safety projects, including the implementation of the Meat Safety Act (Act 40 of 2000) and the prevention of zoonotic or food-borne diseases.

### 9.4.4 Veterinary Laboratory Services

#### Description and objectives

To provide support services to the veterinary personnel, medical practitioners and farmers with regard to diagnostic services and epidemiological investigations of animal disease outbreaks. The laboratories at Bloemfontein and Kroonstad perform valuable services in this regard despite a current critical shortage of technical staff.

## 9.5 Programme 5: Technology, Research and Development Services

### Description and objectives

To improve the agricultural production through conducting, facilitating and coordinating 16 medium to long-term research and technology development projects by 2020.

Table 11.17 : Summary of payments and estimates by sub-programme: Programme 5: Research And Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Research	29 205	39 839	41 241	37 039	36 879	35 539	36 103	36 503	36 673
2. Technology Transfer Services									
3. Infrastructure Support Services	23 265	9 847	13 136	10 095	11 270	11 331	34 288	45 018	44 785
<b>Total payments and estimates</b>	<b>52 470</b>	<b>49 686</b>	<b>54 377</b>	<b>47 134</b>	<b>48 149</b>	<b>46 870</b>	<b>70 391</b>	<b>81 521</b>	<b>81 458</b>

Table 11.18 : Summary of payments and estimates by economic classification: Programme 5: Research And Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>33 829</b>	<b>44 801</b>	<b>46 943</b>	<b>42 072</b>	<b>43 087</b>	<b>41 808</b>	<b>50 652</b>	<b>45 259</b>	<b>45 196</b>
Compensation of employees	30 466	38 629	41 790	39 733	40 908	39 629	40 029	40 429	40 834
Goods and services	3 363	6 172	5 153	2 339	2 179	2 179	10 623	4 830	4 362
Interest and rent on land									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	<b>18 633</b>	<b>4 881</b>	<b>7 434</b>	<b>5 062</b>	<b>5 062</b>	<b>5 062</b>	<b>19 739</b>	<b>36 262</b>	<b>36 262</b>
Buildings and other fixed structures	18 354	4 644	6 301	5 062	5 062	5 062	15 882	34 282	34 282
Machinery and equipment	279	198	1 133				3 857	1 980	1 980
Heritage Assets									
Specialised military assets									
Biological assets		39							
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>8</b>	<b>4</b>							
<b>Total economic classification</b>	<b>52 470</b>	<b>49 686</b>	<b>54 377</b>	<b>47 134</b>	<b>48 149</b>	<b>46 870</b>	<b>70 391</b>	<b>81 521</b>	<b>81 458</b>

### 9.5.1 Research

#### Description and objectives

The objective of research is to facilitate, conduct and co-ordinate the identification of agricultural research needs, the development/adaptation or transfer of appropriate technology to farmers, and to participate in multi-disciplinary agricultural development projects. Farm systems and applied research is undertaken at Glen and other provincial sites primarily in the fields of crop and animal production and range and pasture management. The function suffers from a shortage of professional staff, jeopardising the outcomes of long-term research projects. The Soil and Water Laboratory is fully operative after its relocation and the recruitment of new staff.

### 9.5.2 Information Services

#### Description and objectives

The functions are to co-ordinate the development and dissemination of information to clients, including the development and utilization of various information systems e.g. the Geographical Information System (GIS). The professional work performed by this section forms a crucial part of the management of natural conditions and disasters in the Province, although it continues to be seriously impaired by a shortage of professional staff and budget.

### 9.5.3 Infrastructure Support Services

#### Description and objectives

To provide and maintain infrastructure facilities for the line function to perform their research and other functions, i.e. experimental farms.

This sub-programme deals with the development and maintenance of the farm Glen. Farming operations are undertaken in the interest of research, training and the maintenance of a number of top quality herds. The sub-programme also hosts the upgrading of Glen from the Infrastructure Enhancement Allocation.

## 9.6 Programme 6: Agricultural Economics

#### Description and objectives

To provide Agri-business development support as well as macroeconomic and statistical information to 2 008 clients by 2020.

Table 11.19 : Summary of payments and estimates by sub-programme: Programme 6: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Agri-Business Support And Development	11 070	10 220	12 747	12 113	12 544	12 818	12 760	12 990	13 007
2. Macro Economics Support	622	683	826	725	733	727	907	806	806
<b>Total payments and estimates</b>	<b>11 692</b>	<b>10 903</b>	<b>13 573</b>	<b>12 838</b>	<b>13 277</b>	<b>13 545</b>	<b>13 667</b>	<b>13 796</b>	<b>13 813</b>

Table 11.20 : Summary of payments and estimates by economic classification: Programme 6: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>11 691</b>	<b>10 849</b>	<b>13 503</b>	<b>12 766</b>	<b>13 277</b>	<b>13 519</b>	<b>13 667</b>	<b>13 796</b>	<b>13 813</b>
Compensation of employees	10 824	10 177	12 691	12 071	12 736	13 004	12 950	13 079	13 210
Goods and services	867	672	812	695	541	515	717	717	603
Interest and rent on land									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>		<b>54</b>	<b>70</b>	<b>72</b>		<b>26</b>			
Buildings and other fixed structures									
Machinery and equipment		54	70	72		26			
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>1</b>								
<b>Total economic classification</b>	<b>11 692</b>	<b>10 903</b>	<b>13 573</b>	<b>12 838</b>	<b>13 277</b>	<b>13 545</b>	<b>13 667</b>	<b>13 796</b>	<b>13 813</b>

### 9.6.1 Agric-Business Development and Support

#### Description and objectives

The functions are to identify and disseminate information on marketing opportunities for value adding and to provide farm economic support to other programmes and clients (financial feasibility and economic viability studies).

### 9.6.2 Macro-economics and Statistics

#### Description and objectives

Structured to develop a database on various economic statistics and trends, develop and analyse various economic models and evaluate international/national and local policies on the agricultural sector.

### 9.7.1 Programme 7: Structured Agricultural Training

#### Description and objectives

To enhance agricultural education and training capacity by 2020.

Table 11.21 : Summary of payments and estimates by sub-programme: Programme 7: Structured Agricultural Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Higher Education And Training	20 036	19 635	21 727	25 522	23 999	23 167	25 798	16 845	16 308
2. Further Education And Training (Fet)	5 802	4 665	4 062	4 478	4 351	4 145	8 184	8 184	8 063
<b>Total payments and estimates</b>	<b>25 838</b>	<b>24 300</b>	<b>25 789</b>	<b>30 000</b>	<b>28 350</b>	<b>27 312</b>	<b>33 982</b>	<b>25 029</b>	<b>24 371</b>

Table 11.22 : Summary of payments and estimates by economic classification: Programme 7: Structured Agricultural Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>25 608</b>	<b>23 949</b>	<b>25 691</b>	<b>29 400</b>	<b>24 023</b>	<b>23 246</b>	<b>33 982</b>	<b>25 029</b>	<b>24 371</b>
Compensation of employees	20 652	20 259	20 125	23 807	19 807	19 306	19 368	19 561	19 757
Goods and services	4 956	3 690	5 566	5 593	4 216	3 940	14 614	5 468	4 614
Interest and rent on land									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	<b>224</b>	<b>351</b>	<b>98</b>	<b>600</b>	<b>4 327</b>	<b>4 066</b>			
Buildings and other fixed structures					3 727	3 727			
Machinery and equipment	224	351	98	600	600	339			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>6</b>								
<b>Total economic classification</b>	<b>25 838</b>	<b>24 300</b>	<b>25 789</b>	<b>30 000</b>	<b>28 350</b>	<b>27 312</b>	<b>33 982</b>	<b>25 029</b>	<b>24 371</b>

### 9.7.1 Tertiary Education

#### Description and objectives

The objective of Glen College of Agriculture is to provide formal education on a post grade 12-level (NQF levels 5 to 8) to anybody who qualifies and has the desire to obtain a formal qualification.

### 9.7.2 Further Education and Training (FET)

#### Description and objectives

The Glen Agricultural Institute provides further education and non-formal training, and its objective for non-formal training is to provide training, within the provisos of NQF levels 1



to 4, and in the form of short courses to anybody who desires to participate, with special emphasis on emerging farmers as beneficiaries of the CASP and other development programmes and farm workers.

## 9.8 Programme 8: Rural Development

To plan, facilitate and coordinate the development of rural enterprises and industries through establishment of five Agri-Villages by 2020.

Table 11.23 : Summary of payments and estimates by sub-programme: Programme 8: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Rural Development Coordination	2 971	4 424	5 924	4 513	6 925	6 068	4 176	4 270	4 353
2. Social Facilitation	5 740	4 957	5 683	5 386	3 024	3 086	5 589	5 589	5 589
<b>Total payments and estimates</b>	<b>8 711</b>	<b>9 381</b>	<b>11 607</b>	<b>9 899</b>	<b>9 949</b>	<b>9 154</b>	<b>9 765</b>	<b>9 859</b>	<b>9 942</b>

Table 11.24 : Summary of payments and estimates by economic classification: Programme 8: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>8 657</b>	<b>9 381</b>	<b>11 531</b>	<b>9 813</b>	<b>9 949</b>	<b>9 154</b>	<b>9 765</b>	<b>9 859</b>	<b>9 942</b>
Compensation of employees	8 081	8 829	11 033	9 405	9 655	8 860	9 452	9 546	9 642
Goods and services	576	552	498	408	294	294	313	313	300
Interest and rent on land									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	<b>54</b>	<b>76</b>	<b>86</b>						
Buildings and other fixed structures									
Machinery and equipment	54	76	86						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>8 711</b>	<b>9 381</b>	<b>11 607</b>	<b>9 899</b>	<b>9 949</b>	<b>9 154</b>	<b>9 765</b>	<b>9 859</b>	<b>9 942</b>

### 9.8.1 Development Planning and Monitoring

#### Description and objectives

This sub-programme of budget “is to coordinate all provincial government departments and private sector initiatives and projects directed at rural areas in achieving outcome 7.

### 9.8.2 Social Facilitation

#### Description and objectives

To create and maintain a mutually beneficial partnership between government and rural communities for sustainable livelihoods.

## 9.2. Service delivery measures

Refer to the Annual Performance Plan.

### 9.3. Other programme information

#### 9.3.1 Personnel numbers and costs

Table 11.25 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024
1. Administration	342	316	316	324	324	324	324
2. Sustainable Resource Management	46	50	50	50	50	50	50
3. Farmer Support And Development	329	410	410	410	410	410	410
4. Veterinary Services	136	122	122	122	122	122	122
5. Research And Technology Development Services	79	104	104	104	104	104	104
6. Agricultural Economics Services	24	21	21	21	21	21	21
7. Structured Agricultural Education And Training	101	57	57	57	57	57	57
8. Rural Development	20	18	18	18	18	18	18
Direct charges							
<b>Total provincial personnel numbers</b>	<b>1 077</b>	<b>1 098</b>	<b>1 098</b>	<b>1 106</b>	<b>1 106</b>	<b>1 106</b>	<b>1 106</b>
Total provincial personnel cost (R thousand)	380 706	412 806	432 683	421 720	427 805	434 149	438 449
Unit cost (R thousand)	353	376	394	381	387	393	396

1. Full-time equivalent

Table 11.26 : Summary of departmental personnel numbers and costs by component

Table 11.26 : Summary of departmental personnel numbers and costs by 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 <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total	
Salary level																		
1 - 6	618	97 192	659	122 210	669	117 900	667		667	127 649	667	135 605	667	150 179	667	151 485	5.9%	33.2%
7 - 10	326	162 484	312	163 869	312	183 029	312		312	159 571	312	152 877	312	142 045	312	144 090	-3.3%	34.4%
11 - 12	101	85 283	97	87 351	97	96 330	97		97	99 076	97	103 899	97	104 168	97	105 011	2.0%	23.8%
13 - 16	32	35 747	30	39 376	30	35 424			30	35 424	30	35 424	30	37 757	30	37 863	2.1%	8.6%
Other							25	25										
Total	1 077	380 706	1 098	412 806	1 098	432 683	1 081	25	1 106	421 720	1 106	427 805	1 106	434 149	1 106	438 449	1.3%	100.0%
Programme																		
1. Administration	342	127 096	316	133 724	316	129 948	299	25	324	119 449	324	121 720	324	135 647	324	136 953	4.7%	30.3%
2. Sustainable Resource Management	46	25 628	50	25 960	50	33 617	50		50	30 692	50	33 805	50	34 143	50	34 485	4.0%	7.7%
3. Farmer Support And Development	329	103 522	410	115 928	410	124 067	410		410	113 233	410	122 276	410	123 401	410	124 536	3.2%	27.9%
4. Veterinary Services	136	54 437	122	59 300	122	59 412	122		122	72 330	122	68 205	122	58 343	122	58 936	-6.6%	14.6%
5. Research And Technology	79	30 466	104	38 629	104	41 790	104		104	39 733	104	40 029	104	40 429	104	40 834	0.9%	9.3%
6. Agricultural Economics Services	24	10 824	21	10 177	21	12 691	21		21	13 071	21	12 950	21	13 079	21	13 210	0.4%	3.0%
7. Structured Agricultural Education And	101	20 652	57	20 259	57	20 125	57		57	23 807	57	19 368	57	19 561	57	19 863	-6.0%	4.9%
8. Rural Development	20	8 081	18	8 829	18	11 033	18		18	9 405	18	9 452	18	9 546	18	9 642	0.8%	2.2%
Direct charges																		
Total	1 077	380 706	1 098	412 806	1 098	432 683	1 081	25	1 106	421 720	1 106	427 805	1 106	434 149	1 106	438 449	1.3%	100.0%
Employee dispensation classification																		
Public Service Act appointees not covered by OSDs																		
Public Service Act appointees still to be covered by OSDs																		
Professional Nurses, Staff Nurses and Nursing Assistants																		
Legal Professionals																		
Social Services Professions																		
Engineering Professions and related occupations																		
Medical and related professionals																		
Therapeutic, Diagnostic and other related																		
Allied Health Professionals																		
Educators and related professionals																		
Others such as interns, EPWP, learnerships, etc																		
Total																		

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

### Training

Table 11.27 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	811	1 285	676		978	164	1 650	158	100
2. Sustainable Resource Management	808	51	17						
3. Farmer Support And Development	12 331	2 790	8 133			1 333	6 310	1 006	1 006
4. Veterinary Services									
5. Research And Technology Development Services									
6. Agricultural Economics Services									
7. Structured Agricultural Education And Training	447	272	438	200	1	1	150	314	200
8. Rural Development									
<b>Total payments on training</b>	<b>14 397</b>	<b>4 398</b>	<b>9 264</b>	<b>200</b>	<b>979</b>	<b>1 498</b>	<b>8 110</b>	<b>1 478</b>	<b>1 306</b>

## VOTE 11 - DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Table 11.28 : Information on training: Agriculture And Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	1 077	1 098	1 098	1 106	1 106	1 106	1 106	1 106	1 106
Number of personnel trained	631	247	667	53	53	53	703	703	703
of which									
Male	263	143	278	32	32	32	293	293	293
Female	368	104	389	21	21	21	410	410	410
Number of training opportunities	46	4	50				52	52	52
of which									
Tertiary	4		6				6	6	6
Workshops									
Seminars									
Other	42	4	44				46	46	46
Number of bursaries offered	42		44	46	46	46	46	46	46
Number of interns appointed	32	115	33	35	35	35	35	35	35
Number of learnerships appointed									
Number of days spent on training	277	165	293	309	309	309	309	309	309
<b>Payments on training by programme</b>									
1. Administration	811	1 285	676		978	164	1 650	158	100
2. Sustainable Resource Management	808	51	17						
3. Farmer Support And Development	12 331	2 790	8 133			1 333	6 310	1 006	1 006
4. Veterinary Services									
5. Research And Technology Development Services									
6. Agricultural Economics Services									
7. Structured Agricultural Education And Training	447	272	438	200	1	1	150	314	200
8. Rural Development									
<b>Total payments on training</b>	<b>14 397</b>	<b>4 398</b>	<b>9 264</b>	<b>200</b>	<b>979</b>	<b>1 498</b>	<b>8 110</b>	<b>1 478</b>	<b>1 306</b>

### 9.3.3 Reconciliation of structural changes

Table 19.1 : Reconciliation of structural changes: Agriculture And Rural Development

2020/21		2021/22	
Programmes	R'000	Programmes	R'000
<b>1. Administration</b>	<b>178 425</b>	<b>1. Administration</b>	<b>171 897</b>
1. Office Of The Mec	6 380	1. Office Of The Mec	7 525
2. Senior Management	32 088	2. Senior Management	37 572
3. Corporate Services	85 871	3. Corporate Services	72 820
4. Financial Management	47 469	4. Financial Management	46 256
5. Communication Services	6 617	5. Communication Services	7 724
<b>2. Sustainable Resource Management</b>	<b>52 451</b>	<b>2. Sustainable Resource Management</b>	<b>63 012</b>
1. Engineering Services	21 199	1. Engineering Services	25 873
2. Land Care	22 995	2. Land Care	27 390
3. Land Use Management	831	3. Land Use Management	875
4. Disaster Risk Management	7 426	4. Disaster Risk Management	8 874
<b>3. Farmer Support And Development</b>	<b>326 046</b>	<b>3. Farmer Support And Development</b>	<b>350 285</b>
1. Farmer Settlement	149 694	1. Farmer Settlement	158 499
2. Extension And Advisory Services	173 386	2. Extension And Advisory Services	189 844
3. Food Security	2 966	3. Food Security	1 942
<b>4. Veterinary Services</b>	<b>64 244</b>	<b>4. Veterinary Services</b>	<b>70 068</b>
1. Animal Health	47 613	1. Animal Health	45 308
2. Veterinary Public Health	5 050	2. Veterinary Public Health	7 541
3. Veterinary Laboratory Services	10 097	3. Veterinary Laboratory Services	15 635
4. Export Control	1 484	4. Export Control	1 584
<b>5. Research And Technology Development Services</b>	<b>48 149</b>	<b>5. Research And Technology Development Services</b>	<b>70 391</b>
1. Research	36 879	1. Research	36 103
2. Technology Transfer Services		2. Technology Transfer Services	
3. Infrastructure Support Services	11 270	3. Infrastructure Support Services	34 288
<b>6. Agricultural Economics Services</b>	<b>13 277</b>	<b>6. Agricultural Economics Services</b>	<b>13 667</b>
1. Agri-Business Support And Development	12 544	1. Agri-Business Support And Development	12 760
2. Macro Economics Support	733	2. Macro Economics Support	907
<b>7. Structured Agricultural Education And Training</b>	<b>28 350</b>	<b>7. Structured Agricultural Education And Training</b>	<b>33 982</b>
1. Higher Education And Training	23 999	1. Higher Education And Training	25 798
2. Further Education And Training (Fet)	4 351	2. Further Education And Training (Fet)	8 184
<b>8. Rural Development</b>	<b>9 949</b>	<b>8. Rural Development</b>	<b>9 765</b>
1. Rural Development Coordination	6 925	1. Rural Development Coordination	4 176
2. Social Facilitation	3 024	2. Social Facilitation	5 589
<b>Total</b>	<b>720 891</b>		<b>783 067</b>



# **ANNEXURE**

**TO THE ESTIMATES OF  
PROVINCIAL REVENUE AND  
EXPENDITURE**

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Agriculture And Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Tax receipts</b>									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Sales of goods and services other than capital assets</b>	2 259	3 602	3 602	2 680	4 404	4 404	4 585	2 289	2 403
Sale of goods and services produced by department (excluding capital assets)	2 259	3 602	4 972	2 680	4 404	4 404	4 585	2 289	2 403
Sales by market establishments	69	593	1 370				781	1 257	1 371
Administrative fees	1 135	440	1 284	1 538	1 538	1 538	464	464	464
Other sales	1 055	2 569	2 318	1 142	2 866	2 866	3 340	568	568
Of which									
Health patient fees									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
<b>Transfers received from:</b>									
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>									
<b>Interest, dividends and rent on land</b>	8			2	2	2	2	2	2
Interest	8			2	2	2	2	2	2
Dividends									
Rent on land									
<b>Sales of capital assets</b>				230	900	900	115	121	127
Land and sub-soil assets									
Other capital assets			717	230	900	900	115	121	127
<b>Transactions in financial assets and liabilities</b>	777	763	1 103	780	633	633	628	660	693
<b>Total departmental receipts</b>	3 044	4 365	6 792	3 692	5 939	5 939	5 330	3 072	3 225

# VOTE 11 - DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

**Table B.2: Payments and estimates by economic classification: Agriculture And Rural Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>536 620</b>	<b>540 665</b>	<b>572 284</b>	<b>521 248</b>	<b>509 275</b>	<b>520 486</b>	<b>585 197</b>	<b>544 278</b>	<b>533 181</b>
Compensation of employees	380 706	412 806	432 683	427 906	421 720	421 720	427 805	434 149	438 449
Salaries and wages	326 870	354 673	372 388	366 942	362 486	359 547	367 119	370 665	374 965
Social contributions	53 836	58 133	60 295	60 964	59 234	62 173	60 686	63 484	63 484
Goods and services	155 914	127 879	139 597	93 342	99 196	98 766	157 392	110 129	94 732
Administrative fees	625	842	529	1 253	666	183	1 557	737	737
Advertising	4 150	1 725	2 654	327	124	27	694	1 642	1 115
Minor assets	2 133	4 022	828	347	695	291	3 669	140	140
Audit cost: External	5 122	6 255	5 842	5 639	5 883	7 320	6 000	6 528	4 000
Bursaries: Employees	1 158	2 914	256	500	267	224	350	1 000	260
Catering: Departmental activities	1 753	1 944	2 453	369	128	399	1 083	453	453
Communication (G&S)	5 699	5 414	5 438	3 586	3 639	5 105	5 281	3 502	2 602
Computer services	2 860	5 020	10 237	5 170	7 515	2 930	3 909	3 569	2 869
Consultants and professional services: Business and advisory services	21 650	4 585	167	816	816	952	491		
Infrastructure and planning			9	186		44	40		
Laboratory services	1		26	98				112	112
Scientific and technological services									
Legal services	325	924	602	4 157	4 238	2 642	1 000	1 100	500
Contractors	21 764	32 057	52 455	28 015	41 524	31 723	70 714	53 755	51 882
Agency and support / outsourced services	255	104	35	905	425	668	1 980	134	134
Entertainment	1								
Fleet services (including government motor transport)	3 154	3 696	5 116	1 924	2 221	2 478	2 612	4 529	3 895
Housing									
Inventory: Clothing material and accessories	354	191	274	200		200		371	301
Inventory: Farming supplies	562	6 246	5 037	6 400	340	6 402	7 800	623	357
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	294	862	1 380	1 317	418	940	1 088	293	260
Inventory: Learner and teacher support material									
Inventory: Materials and supplies			57	50					
Inventory: Medical supplies							4		
Inventory: Medicine	1 052	1 267	1 593	1 288	779	631	2 349	172	172
Meddas inventory interface									
Inventory: Other supplies	404	445	322	110	110	98	320	11	11
Consumable supplies	36 536	11 979	10 734	12 846	3 059	11 315	12 147	3 673	3 234
Consumable: Stationery, printing and office supplies	2 047	2 087	1 966	2 303	1 848	1 469	3 400	1 488	1 488
Operating leases	4 750	5 036	5 559	510	2 710	5 611	5 000	5 001	4 001
Property payments	101	189	2 098	483	71	2 873		88	88
Transport provided: Departmental activity			66					54	54
Travel and subsistence	17 940	18 978	18 240	12 931	9 708	10 516	14 758	17 972	13 472
Training and development	14 397	4 398	3 103	200	979	1 697	8 110	1 478	1 306
Operating payments	6 659	5 773	1 908	1 212	743	1 978	2 052	1 503	1 088
Venues and facilities	146	919	311	200	200	49	427	200	200
Rental and hiring	22	7	302			1	557	1	1
Interest and rent on land			4						
Interest			-						
Rent on land			4						
<b>Transfers and subsidies</b>	<b>29 871</b>	<b>165 760</b>	<b>185 673</b>	<b>178 973</b>	<b>166 201</b>	<b>166 201</b>	<b>174 358</b>	<b>229 281</b>	<b>233 327</b>
Provinces and municipalities		31							
Provinces		31							
Provincial Revenue Funds		31							
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	29 871	165 729	185 673	178 973	166 201	166 201	174 358	229 281	233 327
Social benefits	2 288	3 896	3 658	1 000	1 000	2 225	1 287	1 287	1 000
Other transfers to households	27 583	161 833	182 015	177 973	165 201	163 976	173 071	227 994	232 327
<b>Payments for capital assets</b>	<b>131 830</b>	<b>29 781</b>	<b>34 976</b>	<b>12 037</b>	<b>33 774</b>	<b>34 204</b>	<b>23 512</b>	<b>37 314</b>	<b>37 262</b>
Buildings and other fixed structures	98 505	13 045	22 147	6 762	22 462	22 901	15 882	34 282	34 282
Buildings	18 574								
Other fixed structures	79 931	13 045	22 147	6 762	22 462	22 901	15 882	34 282	34 282
Machinery and equipment	15 944	7 760	8 339	3 575	9 612	9 603	7 630	3 032	2 980
Transport equipment	2 838		450			5 152			
Other machinery and equipment	13 106	7 760	7 889	3 575	9 612	4 451	7 630	3 032	2 980
Heritage Assets									
Specialised military assets									
Biological assets	17 381	8 976	4 490	1 700	1 700	1 700			
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>722</b>	<b>82</b>							
<b>Total economic classification</b>	<b>699 043</b>	<b>736 308</b>	<b>792 933</b>	<b>712 258</b>	<b>720 891</b>	<b>720 891</b>	<b>783 067</b>	<b>810 873</b>	<b>803 770</b>

# VOTE 11 - DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Table B.2.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>167 591</b>	<b>182 536</b>	<b>175 722</b>	<b>143 843</b>	<b>156 295</b>	<b>159 486</b>	<b>169 352</b>	<b>171 852</b>	<b>160 440</b>
Compensation of employees	127 096	133 724	129 948	112 772	125 670	128 220	134 187	135 647	137 059
Salaries and wages	109 329	114 524	110 868	92 482	106 030	108 587	112 781	114 021	115 433
Social contributions	17 767	19 200	19 080	20 290	19 640	19 633	21 406	21 626	21 626
Goods and services	40 495	48 812	45 770	31 071	30 625	31 266	35 165	36 205	23 381
Administrative fees	155	251	146	228	208	57	128	65	65
Advertising	1 019	1 725	921	29	124	21	694	1 242	715
Minor assets	70	109	29	25	423	232	451		
Audit cost: External	5 122	6 255	5 842	5 639	4 332	7 320	6 000	6 528	4 000
Bursaries: Employees	1 158	2 914	304	500	267	224	350	1 000	260
Catering: Departmental activities	656	834	835	266	63	25	80	66	66
Communication (G&S)	2 303	1 876	2 501	1 815	1 833	2 062	2 162	1 610	710
Computer services	900	961	721	427	427	723	1 092	1 100	400
Consultants and professional services: Business and advisory services	158	121	85	91	91	52	91		
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	325	924	602	4 157	4 238	2 642	1 000	1 100	500
Contractors	12 947	15 953	16 258	8 305	7 999	7 702	8 870	7 740	5 767
Agency and support / outsourced services	68	17	32	35	35	8	10		
Entertainment	1								
Fleet services (including government motor transport)	2 975	3 146	5 116	1 709	2 071	2 415	2 338	3 676	3 042
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	24								
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies	467	1 550	555	1 287	946	531	645	175	175
Consumable: Stationery, printing and office supplies	775	705	609	712	667	312	809	427	427
Operating leases	4 750	5 036	5 559	510	2 710	4 917	5 000	5 001	4 001
Property payments	58	11	8						
Transport provided: Departmental activity									
Travel and subsistence	5 101	4 475	4 710	4 948	3 112	1 785	3 667	6 290	3 126
Training and development	811	1 285	540		978	164	1 650	158	100
Operating payments	546	654	397	388	101	74	102	27	27
Venues and facilities	106	10							
Rental and hiring							26		
Interest and rent on land			4						
Interest									
Rent on land			4						
<b>Transfers and subsidies</b>	<b>7 904</b>	<b>19 476</b>	<b>21 660</b>	<b>21 000</b>	<b>21 000</b>	<b>21 000</b>	<b>1 287</b>	<b>1 287</b>	<b>1 000</b>
Provinces and municipalities		31							
Provinces		31							
Provincial Revenue Funds		31							
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	7 904	19 445	21 660	21 000	21 000	21 000	1 287	1 287	1 000
Social benefits	2 288	3 896	3 658	1 000	1 000	1 530	1 287	1 287	1 000
Other transfers to households	5 616	15 549	18 002	20 000	20 000	19 470			
<b>Payments for capital assets</b>	<b>1 902</b>	<b>2 062</b>	<b>845</b>	<b>1 017</b>	<b>1 130</b>	<b>1 130</b>	<b>1 258</b>	<b>1 052</b>	<b>1 000</b>
Buildings and other fixed structures	220	448							
Buildings	220	448							
Other fixed structures									
Machinery and equipment	1 682	1 614	845	1 017	1 130	1 130	1 258	1 052	1 000
Transport equipment									
Other machinery and equipment	1 682	1 614	845	1 017	1 130	1 130	1 258	1 052	1 000
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>609</b>	<b>44</b>							
<b>Total economic classification</b>	<b>178 006</b>	<b>204 118</b>	<b>198 227</b>	<b>165 860</b>	<b>178 425</b>	<b>181 616</b>	<b>171 897</b>	<b>174 191</b>	<b>162 440</b>



Table B.2.2: Payments and estimates by economic classification: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>33 604</b>	<b>40 154</b>	<b>45 930</b>	<b>50 592</b>	<b>51 855</b>	<b>52 318</b>	<b>63 012</b>	<b>59 265</b>	<b>59 314</b>
Compensation of employees	25 628	25 960	33 617	30 692	32 877	33 779	33 805	34 143	34 485
Salaries and wages	22 300	22 443	29 182	26 579	29 164	29 137	29 466	29 720	30 062
Social contributions	3 328	3 517	4 435	4 113	3 713	4 642	4 339	4 423	4 423
Goods and services	7 976	14 194	12 313	19 900	18 978	18 539	29 207	25 122	24 829
Administrative fees	90	28	2	39	10	4	8	80	80
Advertising						6			
Minor assets	1	85							
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	185	806	137			5			
Communication (G&S)	77	37	202	313	253	295	229	114	114
Computer services	285	207	187	198	198	194	152	450	450
Consultants and professional services: Business and advisory services	564						400		
Infrastructure and planning			9	15		44	15		
Laboratory services				48					
Scientific and technological services									
Legal services									
Contractors	611	7 242	6 520	15 254	16 598	12 598	23 458	21 466	21 566
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)				20			15	53	53
Housing									
Inventory: Clothing material and accessories	16								
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas		24					50		
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	1 518	1 604	2 869	2 199	81	3 575	2 781	50	50
Consumable: Stationery, printing and office supplies	84	153	145	124	78	59	64	173	173
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	1 726	1 781	2 136	1 472	1 706	1 706	1 927	2 480	2 087
Training and development	808	51	17						
Operating payments	2 010	2 176	83	218	54	53	108	256	256
Venues and facilities	1		6						
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>									
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									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>430</b>	<b>7 061</b>	<b>806</b>	<b>596</b>	<b>831</b>				
Buildings and other fixed structures	18	5 541	174		149	588			
Buildings									
Other fixed structures	18	5 541	174		149	588			
Machinery and equipment	412	1 520	632		447	243			
Transport equipment									
Other machinery and equipment	412	1 520	632		447	243			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>25</b>								
<b>Total economic classification</b>	<b>34 059</b>	<b>47 215</b>	<b>46 736</b>	<b>50 592</b>	<b>52 451</b>	<b>53 149</b>	<b>63 012</b>	<b>59 265</b>	<b>59 314</b>

# VOTE 11 - DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Table B.2.3: Payments and estimates by economic classification: Programme 3: Farmer Support And Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>196 675</b>	<b>165 524</b>	<b>169 934</b>	<b>155 125</b>	<b>147 269</b>	<b>158 969</b>	<b>175 479</b>	<b>157 527</b>	<b>158 315</b>
Compensation of employees	103 522	115 928	124 067	127 096	122 096	122 096	120 249	123 401	124 536
Salaries and wages	88 052	99 994	107 639	109 827	104 614	104 553	105 662	106 400	107 535
Social contributions	15 470	15 934	16 428	17 269	17 482	17 543	14 587	17 001	17 001
Goods and services	93 153	49 596	65 867	28 029	37 058	36 873	55 230	34 126	33 779
Administrative fees	245	498	346	556	31	33	1 056	412	412
Advertising	3 131		1 433	298	298			400	400
Minor assets	1 553	3 778	474	50	50	23	2 628		
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	820	194	1 078	8	369	369	971	380	380
Communication (G&S)	2 957	3 214	2 399	632	739	1 614	1 884	1 356	1 356
Computer services	1 675	3 852	9 329	4 545	6 890	1 915	2 665	2 019	2 019
Consultants and professional services: Business and advisory services	20 928	4 464	82		100	100			
Infrastructure and planning				171					
Laboratory services				50					
Scientific and technological services									
Legal services									
Contractors	6 113	4 943	25 606	2 061	13 614	8 387	15 259	21 156	21 156
Agency and support / outsourced services				480	480	480	1 800		
Entertainment									
Fleet services (including government motor transport)	82	420		195	150	40	183	467	467
Housing									
Inventory: Clothing material and accessories		74	274						
Inventory: Farming supplies	3	5 585	4 681	5 960	6 539	6 100	6 900		
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas		216	825	800	602	602	765		
Inventory: Learner and teacher support material									
Inventory: Materials and supplies			57	50					
Inventory: Medical supplies									
Inventory: Medicine	696	1 064	1 420	145	93	93	154		
Medcas inventory interface									
Inventory: Other supplies	12		46						
Consumable supplies	32 560	6 679	4 960	6 661	246	6 304	5 003	794	794
Consumable: Stationery, printing and office supplies	630	607	936	659	295	488	1 330	568	568
Operating leases					688	688			
Property payments	25	158	1 903	483	71	2 873		81	81
Transport provided: Departmental activity			66					54	54
Travel and subsistence	6 055	7 925	6 730	3 775	2 654	4 061	6 167	4 430	4 430
Training and development	12 331	2 790	2 198	–	1 333	1 333	6 310	1 006	1 006
Operating payments	3 337	2 226	709	250	282	1 321	1 197	803	456
Venues and facilities		909	190	200	200	49	427	200	200
Rental and hiring			125				531		
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>21 967</b>	<b>146 284</b>	<b>164 013</b>	<b>157 973</b>	<b>145 201</b>	<b>145 201</b>	<b>173 071</b>	<b>227 994</b>	<b>232 327</b>
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	21 967	146 284	164 013	157 973	145 201	145 201	173 071	227 994	232 327
Social benefits						695			
Other transfers to households	21 967	146 284	164 013	157 973	145 201	144 506	173 071	227 994	232 327
<b>Payments for capital assets</b>	<b>110 587</b>	<b>15 183</b>	<b>25 176</b>	<b>4 900</b>	<b>21 691</b>	<b>21 876</b>	<b>1 735</b>		
Buildings and other fixed structures	79 913	2 412	15 672	1 700	13 524	13 524			
Buildings									
Other fixed structures	79 913	2 412	15 672	1 700	13 524	13 524			
Machinery and equipment	13 293	3 834	5 014	1 500	6 467	6 652	1 735		
Transport equipment	2 838					5 152			
Other machinery and equipment	10 455	3 834	5 014	1 500	6 467	1 500	1 735		
Heritage Assets									
Specialised military assets									
Biological assets	17 381	8 937	4 490	1 700	1 700	1 700			
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>69</b>	<b>34</b>							
<b>Total economic classification</b>	<b>329 298</b>	<b>327 025</b>	<b>379 123</b>	<b>317 998</b>	<b>326 046</b>	<b>326 046</b>	<b>350 285</b>	<b>385 521</b>	<b>390 642</b>

Table B.2.4: Payments and estimates by economic classification: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>58 965</b>	<b>63 491</b>	<b>63 030</b>	<b>77 637</b>	<b>63 520</b>	<b>61 986</b>	<b>69 288</b>	<b>61 691</b>	<b>61 790</b>
Compensation of employees	54 437	59 300	59 412	72 330	57 971	56 826	57 765	58 343	58 926
Salaries and wages	46 620	50 683	50 806	63 913	49 554	48 128	48 884	49 382	49 965
Social contributions	7 817	8 617	8 606	8 417	8 417	8 698	8 881	8 961	8 961
Goods and services	4 528	4 191	3 618	5 307	5 305	5 160	11 523	3 348	2 864
Administrative fees	91	11	2	280	280	83	117	36	36
Advertising									
Minor assets	2	1	3	260	260	36	520		
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	1		1	5	5				
Communication (G&S)	272	252	149	454	454	567	426	147	147
Computer services						98			
Consultants and professional services: Business and advisory services									
Infrastructure and planning							25		
Laboratory services			26					112	112
Scientific and technological services									
Legal services									
Contractors	137	5	128	360	1 026	1 001	4 961	93	93
Agency and support / outsourced services	187	87	3	390	390	180	170	134	134
Entertainment									
Fleet services (including government motor transport)	67	108							
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	3	3		3	3				
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies							4		
Inventory: Medicine	270	178	128	1 050	686	488	2 070	88	88
Medicines inventory interface									
Inventory: Other supplies	392	406	259	100	100	98	300		
Consumable supplies	43	21	20	528	284	151	663	102	102
Consumable: Stationery, printing and office supplies	94	220	62	452	452	184	438	88	88
Operating leases									
Property payments								6	6
Transport provided: Departmental activity									
Travel and subsistence	2 364	2 280	2 317	1 257	1 197	1 920	1 399	2 210	1 794
Training and development									
Operating payments	598	619	505	168	168	354	430	332	264
Venues and facilities	7								
Rental and hiring			15						
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>									
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									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>189</b>	<b>471</b>	<b>300</b>	<b>968</b>	<b>1 213</b>	<b>780</b>			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	189	471	300	968	1 213	780			
Transport equipment									
Other machinery and equipment	189	471	300	968	1 213	780			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>4</b>								
<b>Total economic classification</b>	<b>58 969</b>	<b>63 680</b>	<b>63 501</b>	<b>77 937</b>	<b>64 244</b>	<b>63 199</b>	<b>70 068</b>	<b>61 691</b>	<b>61 790</b>

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Table B.2.5: Payments and estimates by economic classification: Programme 5: Research And Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>33 829</b>	<b>44 801</b>	<b>46 943</b>	<b>42 072</b>	<b>43 087</b>	<b>41 808</b>	<b>50 652</b>	<b>45 259</b>	<b>45 196</b>
Compensation of employees	30 466	38 629	41 790	39 733	40 908	39 629	40 029	40 429	40 834
Salaries and wages	26 303	33 227	35 924	35 249	36 424	33 651	35 299	35 699	36 104
Social contributions	4 163	5 402	5 866	4 484	4 484	5 978	4 730	4 730	4 730
Goods and services	3 363	6 172	5 153	2 339	2 179	2 179	10 623	4 830	4 362
Administrative fees	7	26	16	30	30	5	26	14	14
Advertising									
Minor assets	23	32	16					140	140
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	29	33	48	60	60		32	5	5
Communication (G&S)	28	13	59	75	75	209	301	108	108
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services	1								
Scientific and technological services									
Legal services									
Contractors	1 122	3 279	2 955	435	435	435	8 020	2 300	2 300
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)	11	22						1	1
Housing									
Inventory: Clothing material and accessories	240								
Inventory: Farming supplies	375	514	310	240	240	275	670	457	257
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	267	619	555	514	414	338	273	293	260
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine	86	25	45	93	93	50	125	84	84
Medsas inventory interface									
Inventory: Other supplies		39	17	10	10		20	11	11
Consumable supplies	156	466	45	384	374	415	450	110	110
Consumable: Stationery, printing and office supplies	139	107	106	100	100	73	117	108	108
Operating leases									
Property payments	13	18						1	1
Transport provided: Departmental activity									
Travel and subsistence	820	927	871	292	242	273	493	1 135	900
Training and development									
Operating payments	38	50	102	106	106	105	96	63	63
Venues and facilities									
Rental and hiring	8	2	8			1			
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>									
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									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>18 633</b>	<b>4 881</b>	<b>7 434</b>	<b>5 062</b>	<b>5 062</b>	<b>5 062</b>	<b>19 739</b>	<b>36 262</b>	<b>36 262</b>
Buildings and other fixed structures	18 354	4 644	6 301	5 062	5 062	5 062	15 882	34 282	34 282
Buildings	18 354								
Other fixed structures		4 644	6 301	5 062	5 062	5 062	15 882	34 282	34 282
Machinery and equipment	279	198	1 133				3 857	1 980	1 980
Transport equipment			450						
Other machinery and equipment	279	198	683				3 857	1 980	1 980
Heritage Assets									
Specialised military assets									
Biological assets		39							
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>8</b>	<b>4</b>							
<b>Total economic classification</b>	<b>52 470</b>	<b>49 686</b>	<b>54 377</b>	<b>47 134</b>	<b>48 149</b>	<b>46 870</b>	<b>70 391</b>	<b>81 521</b>	<b>81 458</b>

Table B.2.6: Payments and estimates by economic classification: Programme 6: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>11 691</b>	<b>10 849</b>	<b>13 503</b>	<b>12 766</b>	<b>13 277</b>	<b>13 519</b>	<b>13 667</b>	<b>13 796</b>	<b>13 813</b>
Compensation of employees	10 824	10 177	12 691	12 071	12 736	13 004	12 950	13 079	13 210
Salaries and wages	9 457	8 808	11 062	10 496	11 046	11 289	11 288	11 417	11 548
Social contributions	1 367	1 369	1 629	1 575	1 690	1 715	1 662	1 662	1 662
Goods and services	867	672	812	695	541	515	717	717	603
Administrative fees		2	2	5	5	1	83	83	83
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities		18	27						
Communication (G&S)	21	1	51	90	90	98	119	20	20
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)							36		
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medicines inventory interface									
Inventory: Other supplies									
Consumable supplies	6	7	4	9	9	2	9	82	48
Consumable: Stationery, printing and office supplies	13	30	32	46	46	48	42	48	48
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	735	570	546	509	359	329	409	484	404
Training and development									
Operating payments	92	44	35	36	32	31	19		
Venues and facilities			115						
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>									
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									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>54</b>	<b>70</b>	<b>72</b>	<b>26</b>					
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	54	70	72	26					
Transport equipment									
Other machinery and equipment	54	70	72	26					
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>1</b>								
<b>Total economic classification</b>	<b>11 692</b>	<b>10 903</b>	<b>13 573</b>	<b>12 838</b>	<b>13 277</b>	<b>13 545</b>	<b>13 667</b>	<b>13 796</b>	<b>13 813</b>

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Table B.2.7: Payments and estimates by economic classification: Programme 7: Structured Agricultural Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>25 608</b>	<b>23 949</b>	<b>25 691</b>	<b>29 400</b>	<b>24 023</b>	<b>23 246</b>	<b>33 982</b>	<b>25 029</b>	<b>24 371</b>
Compensation of employees	20 652	20 259	20 125	23 807	19 807	19 306	19 368	19 561	19 757
Salaries and wages	17 753	17 281	17 169	21 353	16 938	16 344	16 779	16 972	17 168
Social contributions	2 899	2 978	2 956	2 454	2 869	2 962	2 589	2 589	2 589
Goods and services	4 956	3 690	5 566	5 593	4 216	3 940	14 614	5 468	4 614
Administrative fees	33	21	15	105	96		131	36	36
Advertising			300						
Minor assets	484	17	306	10	10		70		
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities		50	325						
Communication (G&S)			30	167	155	171	120	116	116
Computer services									
Consultants and professional services: Business and advisory services				725	725	800			
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	834	635	988	1 600	1 852	1 600	10 146	1 000	1 000
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)	19					23	40	326	326
Housing									
Inventory: Clothing material and accessories	98	117		200		200		371	301
Inventory: Farming supplies	184	147	46	200	100	27	230	166	100
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medcas inventory interface									
Inventory: Other supplies									
Consumable supplies	1 709	1 592	2 275	1 727	826	305	2 532	2 347	1 942
Consumable: Stationery, printing and office supplies	285	246	16	130	130	251	540	70	70
Operating leases									
Property payments	5	2	187						
Transport provided: Departmental activity									
Travel and subsistence	806	582	499	483	321	323	555	699	500
Training and development	447	272	348	200	1	200	150	314	200
Operating payments	38	4	77	46		40	100	22	22
Venues and facilities									
Rental and hiring	14	5	154					1	1
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>									
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									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>224</b>	<b>351</b>	<b>98</b>	<b>600</b>	<b>4 327</b>	<b>4 066</b>			
Buildings and other fixed structures					3 727	3 727			
Buildings									
Other fixed structures					3 727	3 727			
Machinery and equipment	224	351	98	600	600	339			
Transport equipment									
Other machinery and equipment	224	351	98	600	600	339			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>6</b>								
<b>Total economic classification</b>	<b>25 838</b>	<b>24 300</b>	<b>25 789</b>	<b>30 000</b>	<b>28 350</b>	<b>27 312</b>	<b>33 982</b>	<b>25 029</b>	<b>24 371</b>

Table B.2.8: Payments and estimates by economic classification: Programme 8: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>8 657</b>	<b>9 381</b>	<b>11 531</b>	<b>9 813</b>	<b>9 949</b>	<b>9 154</b>	<b>9 765</b>	<b>9 859</b>	<b>9 942</b>
Compensation of employees	8 081	8 829	11 033	9 405	9 655	8 860	9 452	9 546	9 642
Salaries and wages	7 056	7 713	9 738	7 043	8 716	7 858	6 960	7 054	7 150
Social contributions	1 025	1 116	1 295	2 362	939	1 002	2 492	2 492	2 492
Goods and services	576	552	498	408	294	294	313	313	300
Administrative fees	4	5		10	6		8	11	11
Advertising									
Minor assets				2	2				
Audit cost: External									
Bursaries: Employees			48						
Catering: Departmental activities	62	9	2	30				2	2
Communication (G&S)	41	21	47	40	40	89	40	31	31
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)								6	6
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies	77	60	6	51	49	32	64	13	13
Consumable: Stationery, printing and office supplies	27	19	60	80	80	54	60	6	6
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	333	438	431	195	117	119	141	244	231
Training and development									
Operating payments									
Venues and facilities	32								
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>									
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									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>54</b>	<b>76</b>	<b>86</b>						
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	54	76	86						
Transport equipment									
Other machinery and equipment	54	76	86						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>8 711</b>	<b>9 381</b>	<b>11 607</b>	<b>9 899</b>	<b>9 949</b>	<b>9 154</b>	<b>9 765</b>	<b>9 859</b>	<b>9 942</b>



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Table B.3.1: Payments and estimates by economic classification: Comprehensive Agricultural Support Programme Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>26 165</b>	<b>46 533</b>	<b>54 771</b>	<b>33 672</b>	<b>37 265</b>	<b>33 072</b>	<b>70 355</b>	<b>27 519</b>	<b>27 519</b>
Compensation of employees	17 025	22 974	23 173	22 731	22 731	22 731	25 230	19 446	19 446
Salaries and wages	14 484	22 670	23 003	19 679	19 679	22 553	24 590	16 400	16 400
Social contributions	2 541	304	170	3 052	3 052	178	640	3 046	3 046
Goods and services	9 140	23 559	31 598	10 941	14 534	13 934	45 125	8 073	8 073
Administrative fees	294	469	321	40	40	10	349	349	349
Advertising	71		1 219				84	84	84
Minor assets		636	350	82	82		698	698	698
Audit cost: External									
Bursaries: Employees	250						369	369	369
Catering: Departmental activities	61	123	1 073	290	290	32	53	53	53
Communication (G&S)	896	3 144	1 613	110	110	473	62	62	62
Computer services	1 493	3 852	9 329	2 263	2 263	2 042	771	771	771
Consultants and professional services: Business and advisory services		4 464		725	725	725			
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	752	534	5 117	2 706	6 047	6 829	37 945	893	893
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)	180	251		60	60	50	214	214	214
Housing									
Inventory: Clothing material and accessories		74	274						
Inventory: Farming supplies		792	29						
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies				50	50				
Inventory: Medical supplies									
Inventory: Medicine		922	1 280	320	320				
Medsas inventory interface									
Inventory: Other supplies			46						
Consumable supplies		401	1 976	751	1 003	482			
Consumable: Stationery, printing and office supplies	160	449	735	335	335	50	215	215	215
Operating leases	354						420	420	420
Property payments	79		1 445				94	94	94
Transport provided: Departmental activity									
Travel and subsistence	2 145	3 749	4 048	587	587	664	923	923	923
Training and development	1 668	2 790	2 198	1 482	1 482	1 482	2 072	2 072	2 072
Operating payments	587		230	920	920	1 036	698	698	698
Venues and facilities	150	909	190	220	220	59	158	158	158
Rental and hiring			125						
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>122 177</b>	<b>104 718</b>	<b>98 760</b>	<b>101 856</b>	<b>100 227</b>	<b>100 227</b>	<b>112 970</b>	<b>162 856</b>	<b>165 966</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	76								
Social security funds									
Provide list of entities receiving transfers	76								
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	122 101	104 718	98 760	101 856	100 227	100 227	112 970	162 856	165 966
Social benefits									
Other transfers to households	122 101	104 718	98 760	101 856	100 227	100 227	112 970	162 856	165 966
<b>Payments for capital assets</b>	<b>6 507</b>	<b>18 714</b>	<b>7 846</b>	<b>22 272</b>	<b>22 872</b>	<b>2 320</b>			
Buildings and other fixed structures	2 231	14 536	6 782	16 951	16 951				
Buildings									
Other fixed structures	2 231	14 536	6 782	16 951	16 951				
Machinery and equipment	2 214	3 350	1 064	5 321	5 921	2 320			
Transport equipment									
Other machinery and equipment	2 214	3 350	1 064	5 321	5 921	2 320			
Heritage Assets									
Specialised military assets									
Biological assets		2 062	828						
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>148 342</b>	<b>157 758</b>	<b>172 245</b>	<b>143 374</b>	<b>159 764</b>	<b>159 764</b>	<b>185 645</b>	<b>190 375</b>	<b>193 485</b>

Table B.3.2: Payments and estimates by economic classification: Ilima/Letsema Projects Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>		<b>10 881</b>	<b>7 387</b>	<b>9 139</b>	<b>11 068</b>	<b>11 068</b>	<b>11 500</b>		
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services		10 881	7 387	9 139	11 068	11 068	11 500		
Administrative fees		11	11	268	268	268			
Advertising			214	218	218	218			
Minor assets		3 142							
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities		24							
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		1 893	4 857	2 495	4 424	4 424	11 500		
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: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies		5 273	2 034	6 000	6 000	6 000			
Consumable: Stationery, printing and office supplies				30	30	30			
Operating leases									
Property payments									
Transport provided: Departmental activity			66						
Travel and subsistence		538	205	128	128	128			
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>55 003</b>	<b>35 967</b>	<b>61 290</b>	<b>42 192</b>	<b>41 581</b>	<b>41 581</b>	<b>60 101</b>	<b>73 178</b>	<b>74 401</b>
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	55 003	35 967	61 290	42 192	41 581	41 581	60 101	73 178	74 401
Social benefits									
Other transfers to households	55 003	35 967	61 290	42 192	41 581	41 581	60 101	73 178	74 401
<b>Payments for capital assets</b>		<b>7 190</b>	<b>3 713</b>						
Buildings and other fixed structures		181							
Buildings		181							
Other fixed structures									
Machinery and equipment		134	549						
Transport equipment									
Other machinery and equipment		134	549						
Heritage Assets									
Specialised military assets									
Biological assets		6 875	3 164						
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>55 003</b>	<b>54 038</b>	<b>72 390</b>	<b>51 331</b>	<b>52 649</b>	<b>52 649</b>	<b>71 601</b>	<b>73 178</b>	<b>74 401</b>

# VOTE 11 - DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Table B.3.3: Payments and estimates by economic classification: Land Care Programme Grant: Poverty Relief And Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>50</b>	<b>7 181</b>	<b>7 677</b>	<b>8 024</b>	<b>7 924</b>	<b>7 924</b>	<b>8 366</b>	<b>8 516</b>	<b>8 816</b>
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	50	7 181	7 677	8 024	7 924	7 924	8 366	8 516	8 816
Administrative fees	50		2				50	50	50
Advertising									
Minor assets		15							
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities		806	137						
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		3 155	4 624	5 575	5 475	5 475	8 316	8 466	8 766
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: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medcas inventory interface									
Inventory: Other supplies									
Consumable supplies		1 177	2 865	2 449	2 449	2 449			
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence			26						
Training and development		51	16						
Operating payments		1 977							
Venues and facilities			7						
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>5 815</b>								
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	5 815								
Social benefits									
Other transfers to households	5 815								
<b>Payments for capital assets</b>	<b>469</b>	<b>738</b>	<b>354</b>	<b>354</b>	<b>354</b>				
Buildings and other fixed structures		174	149	149	149				
Buildings									
Other fixed structures		174	149	149	149				
Machinery and equipment	469	564	205	205	205				
Transport equipment									
Other machinery and equipment	469	564	205	205	205				
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>5 865</b>	<b>7 650</b>	<b>8 415</b>	<b>8 378</b>	<b>8 278</b>	<b>8 278</b>	<b>8 366</b>	<b>8 516</b>	<b>8 816</b>

Table B.3.4: Payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant For Province

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>		2 335	2 239	2 000	2 000	2 000	2 088		
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services		2 335	2 239	2 000	2 000	2 000	2 088		
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			1 967	1 731	1 731	1 731	2 088		
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: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies		599	272	269	269	269			
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments		1 736							
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>		2 000							
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		2 000							
Social benefits									
Other transfers to households		2 000							
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
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									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	2 000	2 335	2 239	2 000	2 000	2 000	2 088		

Table B.5: Details on infrastructure (Refer to last page)

Table B.5.1: Details on Non infrastructure

Table 11.B.5.1: Department of Agriculture and rural development - Payments of non-infrastructure projects

No.	Project name	Municipality / Region	SIP Category	Type of project	Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES)	Budget programme number	Targeted number of jobs for 2016/17	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2021/22	2022/23	2023/24	
	R thousands			List any project not to be reported on in IRM											
	AQUACULTURE														
	Non Infrastructure projects: Xhariep														
1	Bethulle Fish Project (Expansion)	Mohokare	N/A	production facilities and equipment	01/03/2020	31/03/2021	CASP	Prog 3 - Farmer Support and dev	76			3 500	3 500		3 500
2	Gariiep Fish Hatchery and Fish Outgrowers (RAS)	Kopanong	N/A	renovation of fish nursery, fish feed factory infrastructure and raw materials cover outside ponds, maintenance and operational cost and fish outgrowers	01/03/2020	31/03/2021	CASP	Prog 3 - Farmer Support and dev	10			8 000	8 000		8 000
<b>Total</b>												11 500	11 500		11 500
	RED MEAT														
	Qavani Agric (Oudefontein)	Mohokare		12km fence, stock water, water development building of storage and purchasing of 30 Bonsmara cattle and 1 bull	01/03/2020	31/03/2021	CASP	Prog 3 - Farmer Support and dev	6			3 000	3 000		3 000
	Siyakhula Trust(Bango) 240	Kopanong		8km fence, stock water	01/03/2020	31/03/2021	CASP	Prog 3 - Farmer Support and dev	3			900	900		900
3	Ongegund	Kopanong	N/A	8km fence and stock water	01/03/2020	31/03/2021	CASP	Prog 3 - Farmer Support and dev	3			1 000	1 000		1 000
<b>Total</b>												4 900	4 900		4 900
<b>Total of Xhariep</b>												16 400	16 400		16 400

Table 11.B.5.1: Department of Agriculture and rural development - Payments of non-infrastructure projects													
No.	Project name	Municipality / Region	SIP Category	Type of project	Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES)	Budget programme number	Targeted number of jobs for 2016/17	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates
					Date: Start	Date: Finish							
	R thousands			List any project not to be reported on in IRM								2020/21	2021/22 2023/24
Non Infrastructure projects: Mangaung Metro													
Mangaung													
1	Mangaung Vegetables	Mangaung Metro	N/A	Dam wall, canal, irrigation system, Production inputs, tunnels, pigery structures, and production inputs	01-042020	31-032021	CASP	Prog 3 - Farmer Support and dev	325			3 000	3 000
2	Bullfontein Farm	Mangaung Metro	N/A	Production inputs	01-042020	31-032021	CASP	Prog 3 - Farmer Support and dev	17			2 500	2 500
3	Milton Agricultural Coop	Mangaung Metro	N/A	flower in tunnels using drip irrigation	01-042020	31-032021	CASP	Prog 3 - Farmer Support and dev	6			1 500	1 500
4		Mangaung Metro	N/A	Drip Irrigation System, production inputs and equipments	01-042020	31-032021	CASP	Prog 3 - Farmer Support and dev	21				
Total Mangaung												7 000	7 000
Lejweleputswa													
1	Kokoma Trust	Lejweleputswa	N/A	Production input support	01-042020	31-032021	CASP	Prog 3 - Farmer Support and dev	479			11 500	11 500
2	Mahelehele Farm	Lejweleputswa	N/A	2 borehole, 2 reservoirs, 2 windmills, 80 cattle handling facilities, water reticulation, 40 km fence, 2 bulls	01-042020	31-032021	CASP	Prog 3 - Farmer Support and dev	67			2 500	2 500
3	Mikakra Farm	Lejweleputswa	N/A	3 boreholes, reservoir and 3 windmills, 120 cattle handling facilities and water reticulation, 30 km fence.	01-042020	31-032021	CASP	Prog 3 - Farmer Support and dev	100			2 500	2 500
4	Mokwena Family Trust	Lejweleputswa	N/A	80 cattle facilities and water troughs connections, 5Bulls 10km fence	01-042020	31-032021	CASP	Prog 3 - Farmer Support and dev	22			3 000	3 000
5	Dwaahhoek Farm	Lejweleputswa	N/A	80 cattle handling facilities and water troughs connections, 5 Bulls, 10 km fence	01-042020	31-032021	CASP	Prog 3 - Farmer Support and dev	12			2 800	2 800
6	New Dawn	Lejweleputswa	N/A	80 cattle handling facilities Mobile shearing shed Vet equipment 30 Bulls	01-042020	31-032021	CASP	Prog 3 - Farmer Support and dev	9			3 500	3 500
Total Lejweleputswa												25 800	25 800
Total allocation												32 800	32 800

No.	Project name	Municipality / Region	SIP Category	Type of project	Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES)	Budget programme number	Targeted number of jobs for 2016/17	Total project cost	Expenditure to date from previous years	Total available	MTEF	
					Date: Start	Date: Finish						2020/21	2021/22	Forward estimates
	R thousands			List any project not to be reported on in IRM										
	Non Infrastructure projects: Thabo Mofutsanyana													
1	Msiza Farming	Thabo Mofutsanyana	N/A	100 Sow unit, Production Inputs ( feeds for 6 Months, 80 pigs & 4 Boars, Solar)	01/03/2020	31/03/2021	CASP	Prog 3 - Farmer Support and dev	4			2 200	2 200	2 200
2	Slekstroom	Thabo Mofutsanyana	N/A	Pasture development, Fencing, Livestock handling facilities, Water source development	01/03/2020	31/03/2021	CASP	Prog 3 - Farmer Support and dev	3			1 200	1 200	1 200
	Total of Thabo Mofutsanyana											3 400	3 400	3 400

Table 11.B.5.1: Department of Agriculture and rural development - Payments of non-infrastructure projects														
No.	Project name	Municipality / Region	SIP Category	Type of project	Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES)	Budget programme number	Targeted number of jobs for 2016/17	Total project cost	Expenditure to date from grant previous years	Total available	MTEF	
					Date: Start	Date: Finish							2020/21	2021/22
R thousands														
Non infrastructure projects: Fezile Dabi														
HORTICULTURE														
1	Vanladensrus Commonage	Ngwathle	N/A	Construction of the 2 vegetable tunnels, conversion of the packaging and ablation facilities	31/03/2020	31/03/2021	CASP	Prog 3 - Farmer Support and dev	8			650	650	
2	Wepener Commonage	Ngwathle	N/A	Construction of 2 polycarbon tunnels, siting & drilling of borehole, construction of the office and ablation facility, installation of a coldroom, purchased production inputs	31/03/2020	31/03/2021	CASP	Prog 3 - Farmer Support and dev	37			1 100	1 100	1 100
3	Botshabelo Commonage	Ngwathle	N/A	Construction of two broiler houses, office and ablation facility	31/03/2020	31/03/2021	CASP	Prog 3 - Farmer Support and dev	9			1500	1500	1500
4	Ladybrand Commonage	Matlabe	N/A	Construction of two broiler houses, office and ablation facility	31/03/2020	31/03/2021	CASP	Prog 3 - Farmer Support and dev	11			2000	2000	2000
5	Mashaeng commonage	Mogkaka	N/A	Construction of 5 broiler houses with carrying capacity of 2100 broilers each, layers, feed and sawdust, construction of the office and ablation office	31/03/2020	31/03/2021	CASP	Prog 3 - Farmer Support and dev	10			1000	1000	1000
6	Parys Commonage	Matlabe	N/A	Construction of layer house with carrying capacity of 7500,	31/03/2020	31/03/2021	CASP	Prog 3 - Farmer Support and dev	30			1 200	1 200	1 200
7	Vrededorf Commonage	Matlabe	N/A	goat production	31/03/2020	31/03/2021	CASP	Prog 3 - Farmer Support and dev	14			1200	1200	1200
8	Jacobsdal Commonage	Matlabe	N/A	Purchasing of feed grower containers, production inputs and connection of electricity	31/03/2020	31/03/2021	CASP	Prog 3 - Farmer Support and dev	22			1800	1800	1800
9	Petrusburg Commonage	Ngwathle	N/A	infrastructure development, including fencing, handling facility, water supply and reticulation in collaboration with Sernick for animal improvement	31/03/2020	31/03/2021	CASP	Prog 3 - Farmer Support and dev	14			1500	1500	1500
10	Production inputs support for Grain Farmers	Thabo Motisanyana	N/A	Production inputs support for Grain Farmers(Letuka, Tsoetsi, Maqala, Thamae, Lesia, Nkisi, Matobako)	31/03/2020	31/03/2021	CASP	Prog 3 - Farmer Support and dev				2500	2500	2500
Total Fezile Dabi												14 450	14 450	14 450



Table 11.B.5.1: Department of Agriculture and rural development - Payments of non-infrastructure projects																
No.	Project name	Municipality / Region	SIP Category	Type of project	Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES)	Budget programme number	Targeted number of jobs for 2016/17	Total project cost	Expenditure to date from previous years	Total available		MTEF		
					Date: Start	Date: Finish						2020/21	2021/22	Forward estimates 2023/24		
	R thousands			List any project not to be reported on in IRM												
Non Infrastructure projects: Provincial Programme																
PROVINCIAL PROGRAMMES																
1	Training Development and Mentorship	All	N/A	Training Development	01/03/2021	31/03/2021	CASP	Prog 3 - Farmer Support and dev				15000	15000		15000	
	Mechanisation	All		Mechanisation	01/03/2022	31/03/2022	CASP	Prog 3 - Farmer Support and dev				10893	15622		18732	
	ERP	All	N/A	ERP	01/03/2021	31/03/2021	CASP	Prog 3 - Farmer Support and dev				25067	25067		25067	
	Graduate Placement	All	N/A	Graduate Placement Programme	01/03/2021	31/03/2021	CASP	Prog 3 - Farmer Support and dev				10440	10440		10440	
		All	N/A	Vaihope	01/03/2021	31/03/2021	CASP	Prog 3 - Farmer Support and dev				800	800		800	
		All	N/A	BFN Fresh Produce Market Support (Mangaung Metro)	01/03/2021	31/03/2021	CASP	Prog 3 - Farmer Support and dev				6 500	6 500		6 500	
		All	N/A	Demanchel/Ngoanalo Farm	01/03/2021	31/03/2021	CASP	Prog 3 - Farmer Support and dev				600	600		600	
		All	N/A	TAP foods Pty LTD	01/03/2021	31/03/2021	CASP	Prog 3 - Farmer Support and dev				1 000	1 000		1 000	
5	Planning & Marketing Infrastructure	All	N/A	Vergezocht Plant Oils	01/03/2021	31/03/2021	CASP	Prog 3 - Farmer Support and dev				2 500	2 500		2 500	
		All	N/A	Agric Economics workshops and marketing related training	01/03/2021	31/03/2021	CASP	Prog 3 - Farmer Support and dev				250	250		250	
		All	N/A	Dripping Water Vegetables	01/03/2021	31/03/2021	CASP	Prog 3 - Farmer Support and dev				1 400	1 400		1 400	
		All	N/A	Oosprong Oos	01/03/2021	31/03/2021	CASP	Prog 3 - Farmer Support and dev				1 600	1 600		1 600	
		All	N/A	PPCEB Certification cost	01/03/2021	31/03/2021	CASP	Prog 3 - Farmer Support and dev				100	100		100	
	Glen College	All	N/A	Glen College Revitalization	01/03/2021	31/03/2021	CASP	Prog 3 - Farmer Support and dev				10146	10146		10146	
	Vet Support Programme	All	N/A	Veterinary Services	01/03/2021	31/03/2021	CASP	Prog 3 - Farmer Support and dev				9000	9000		9000	
	Project Planning & Implementation	All	N/A	Planning & Implementation	01/03/2022	31/03/2022	CASP	Prog 3 - Farmer Support and dev				15200	15200		15200	
9	Kaonafalo Ya Dikgomo(KYD)	All	N/A	Kaonafalo Ya Dikgomo (KYD)	01/03/2021	31/03/2021	CASP	Prog 3 - Farmer Support and dev				3600	3600		3600	
10	Risk Management Solution	All	N/A	Risk Management Solution	01/03/2021	31/03/2021	CASP	Prog 3 - Farmer Support and dev				4 500	4 500		4 500	
Total: Provincial Programme											118 596	123 325		126 435		193 485
TOTAL CASP ALLOCATION											185 645	190 375				

Table B.5.1(d): Agriculture and Rural Development - Payments of non infrastructure projects

No.	Project Name	Municipality/Region	SIP Category	Type of project	Project duration		Source of funding	Budget programme name	Targed number of jobs for 2020/21	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates		
					Date: Start	Date: Finish							2021/22	2022/23	2023/24
Non Infrastructure Projects:	R thousands			List any project not to be reported on IRIM											
	Mangaung														
	1	Swaartlaagte	Lejweleputswa	N/A	Support to farmers	01/04/2020	31/03/2021	Ilma	3	5	5000		2 750	2 750	2 750
	2	Annasvlei & Utkyk	Lejweleputswa	N/A	Fodder production	01/04/2020	31/03/2021	Ilma	3	4	2000		7 000	7 000	7 000
	3	Kalkpan	Lejweleputswa	N/A	Mixed farming:200ha sunflower, cattle and pig farming	01/04/2020	31/03/2021	Ilma	3	5	1000		3 000	3 000	3 000
	4	Mothepu Farming	Fezile Dabi	N/A	Procure 20 pregnant sows and 2 boars for BFN study group	01/04/2020	31/03/2021	Ilma	3	0	160		1 865	1 865	1 865
	6	Mokgomong	Fezile Dabi	N/A	Introducing protein source as part of household food security while Growing subsistence farmers to smallholder level	01/04/2020	31/03/2021	Ilma	3	1	500		1 865	1 865	1 865
	7	Madibo Trust	Fezile Dabi	N/A	Introducing protein source as part of household food security while Growing subsistence farmers to smallholder level	01/04/2020	31/03/2021	Ilma	3	1	500		2 320	2 320	2 320
	8	Lebona Trust	Fezile Dabi	N/A	Introducing protein source as part of household food security while Growing subsistence farmers to smallholder level	01/04/2020	31/03/2021	Ilma	3	1	500		2 320	2 320	2 320
	9	Mpembe	Fezile Dabi	N/A	Introducing protein source as part of household food security while Growing subsistence farmers to smallholder level	01/04/2020	31/03/2021	Ilma	3	1	500		1 900	1 900	1 900
	10	Masoka	Fezile Dabi	N/A	Introducing protein source as part of household food security while Growing subsistence farmers to smallholder level	01/04/2020	31/03/2021	Ilma	3	1	500		1 500	1 500	1 500
	11	MS Moloi Farming	Thabo Mofutsanyana	N/A	Introducing protein source as part of household food security while Growing subsistence farmers to smallholder level	01/04/2020	31/03/2021	Ilma	3	1	500		1 522	1 522	1 522
	12	Jacobsdal	Lejweleputswa	N/A	Introducing protein source as part of household food security while Growing subsistence farmers to smallholder level	01/04/2020	31/03/2021	Ilma	3	1	500		2 000	2 000	2 000
13	Mamodikoa Close cooperative	Thabo Mofutsanyana	N/A	Introducing protein source as part of household food security while Growing subsistence farmers to smallholder level	01/04/2020	31/03/2021	Ilma	3	1	500		1 478	1 478	1 478	
Total non infrastructure projects:											12 160		29 520	29 520	29 520

Table B.5.1 (d): Agriculture and Rural Development - Payments of non infrastructure

NO.	Project Name	Municipality/Region	SIP Category	Type of project	Project duration		Source of funding	Budget programme name	Targed number of jobs for 2020/21	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2021/22	MTEF 2020/21
Non Infrastructure Projects: Mangaung														
14		Thabo Mofutsanyana	N/A	Implementation of Marena poultry model. 13 Households to be supported with 22 fowls (20 hens and 2 cocks), feed, fence and structure	01/04/2020	31/03/2021	lima	3	0	1 000		1 000	1 000	1 000
15	Mphuthi Cornelia	Thabo Mofutsanyana	N/A	Procure 20 layers units for Dewetsdorp households	01/04/2020	31/03/2021	lima	3	0	1 000		1 000	1 000	1 000
16	Molaba Agricultural & All Aspects/ Wolhutskop farm	Xhariep	N/A	erect 1ha shade net with 0.7ha drip irrigation system and vegetables production inputs	01/04/2020	31/03/2021	lima	3	14	1 200		1 200	1 200	1 200
17	Ollantsbeen Farm(PLAS) 610	Xhariep	N/A	Production inputs for 5ha of Potatoes ( seed, fertiliser, diesel, herbicides ,electricity and water usage)	01/04/2020	31/03/2021	lima	3	0	1 200		1 200	1 200	1 200
18	Kanada Farm	Xhariep	N/A	Production inputs for Thabamochu veg study group projects	01/04/2020	31/03/2021	lima	3	0	1 200		1 200	1 200	1 200
Total non infrastructure projects:										5600		5 600	5 600	5 600
Non Infrastructure Projects:														
19	Sekute poultry	Thabo Mofutsanyana	N/A	Livestock production	01/04/2020	31/03/2021	lima	3	3	1 522		1 522	1 522	1 522
Total non infrastructure projects:										1 522		1 522	1 522	1 522
Total												7 122	7 122	7 122

Table B.5.1 (d): Agriculture and Rural Development - Payments of non infrastructure

NO.	Project Name	Municipality/Region	SIP Category	Type of project	Project duration		Source of funding	Budget programme name	Targed number of jobs for 2020/21	Total project cost	Total expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	MTEF 2020/21 MTEF 2021/22
	R thousands			List any project not to be reported on IRM										
	Non Infrastructure Projects:													
1	mechanization		N/A	Maize production	01/04/2020	31/04/2021	Ilma	3	10	1000		11 959	13 536	14 759
2	FEA		N/A	Maize production	01/04/2020	31/04/2021	Ilma	3	16	1703		4 900	4 900	4 900
3	YAFF		N/A	Maize production	01/04/2020	31/04/2021	Ilma	3	24	1310		5 100	5 100	5 100
4	Food security		N/A	Sunflower Production	01/04/2020	31/04/2021	Ilma	3	43	1310		11 500	11 500	11 500
5	SAVAC		N/A	Sunflower Production	01/04/2020	31/04/2021	Ilma	3	11	1310		1 500	1 500	1 500
	Total non infrastructure projects:									6 633		34 959	36 536	37 759
	Total Ilma allocation:											71 601	73 178	74 401

Table B.6: Detailed Information for PPPs

Not applicable

Table B.7: Detailed Financial Information to Public Entities

Not applicable

Table B.7 (a): Summary of Departmental Transfer to Other Entities (e.g NGO)

Not applicable

Table B.8: Details on Transfer to Local Government

Not applicable

Free State  
Table B5: Agriculture and Rural Development  
Payments of infrastructure by category

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
1. Maintenance and Repairs														
	Office Maintenance	Stage 1: Initiation/ Pre feasibility	Mangaung	01/Apr/19	31/Mar/25	Other	Programme 1 - Administration	-28.9625	26.335279	81 197	2 336	10 000	10 000	10 000
TOTAL: Maintenance and Repairs(1 project)														
2. Upgrading and Additions														
	Glen Upgrading	Stage 3: Design Development	Mangaung	01/Apr/20	31/Mar/25	Other	Programme 5 - Research and Technology Development Services	-28.9625	26.335279	72 417	2 200	19 739	36 262	36 262
	Glen College	Stage 5: Works	Mangaung	01/Apr/20	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-28.9625	26.335279	32 175	2 855	10 146	10 146	10 146
	Gariep Fish Hatchery	Stage 5: Works	Xhariep	01/Apr/20	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-30.60083	25.494484	32 000	5 405	8 000	8 000	8 000
TOTAL: Upgrading and Additions(3 projects)														
3. Non-Infrastructure														
	Vrede Dairy Mohona Mobung	Stage 1: Initiation/ Pre feasibility	Thabo Mofutsanyane	01/Apr/20	31/Mar/25	Other	Programme 3 - Farmer Support and Development	-27.45238	29.15069	78 600	14 264	20 000	20 000	20 000
TOTAL: Non-Infrastructure(1 project)														
TOTAL: Agriculture and Rural Development(5 projects)														
										78 600	14 264	20 000	20 000	20 000
										296 389	27 063	67 885	84 408	84 408