

**Vote 12**  
**Department of Agriculture,**  
**Environmental Affairs,**  
**Rural Development**  
**& Land Reform**

# Vote 12

## Department of Agriculture, Environmental Affairs, Rural Development & Land Reform

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<b>To be appropriated by Vote in 2021/22</b>	<b>R676 821 000</b>
<b>Responsible MEC</b>	<b>MEC of Agriculture, Environmental Affairs, Rural Development and Land Reform</b>
<b>Administering Department</b>	<b>Agriculture, Environmental Affairs, Rural Development and Land Reform</b>
<b>Accounting Officer</b>	<b>Head of Department: Agriculture, Environmental Affairs, Rural Development and Land Reform</b>

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### 1. Overview

#### Core functions and responsibilities of the department

- Coordinate and facilitate rural development programmes that contribute to vibrant, equitable and sustainable rural communities;
- Provision of comprehensive post settlement support to land reform beneficiaries;
- Ensure food security for all by increasing agricultural production;
- Providing technical support for development of farmers and communities;
- Establishing markets in rural areas;
- Establish agricultural cooperatives throughout the value-chain;
- Development and implementation of the sector job creation plan;
- Promoting sustainable use and management of natural resources;
- To provide veterinary services which promote sustainable economic growth through export and import and ensure the health and welfare of people and animals;
- To ensure the competitive capacity of its clients, through the timely provision of progressive technologies and information with regard to crop production, animal production and resource utilisation;
- To provide economic support to internal and external clients with regard to marketing, statistical information including financial feasibility and economic viability studies;
- Environmental assets conserved, valued, sustainably used, protected and continually enhanced;
- Enhanced socio-economic benefits and employment creation for the present and future generations from a healthy environment;
- Environmental education provided to stimulate critical thinking and influence decision making;
- Ensure sustainable development and utilisation of natural resources while securing representative and resilient ecosystems through scientific research, spatial planning and cooperative governance;
- To promote and enforce compliance with environmental legislation.

#### Vision

A transformed, vibrant agricultural sector for food security and successful society living sustainably with the natural environment.

## **Mission**

The department will champion land and agrarian transformation, promote and facilitate increased production, conserve and protect natural resources to ensure economic growth, improved livelihoods and food security for present and future generations. Conserve and protect the natural environment for the benefit, enjoyment and welfare of present and future generations by integrating sustainable utilization with socio-economic development.

## **Acts, Rules and Regulations**

The Department of Agriculture, Environmental Affairs, Land Reform and Rural Development is governed by and functions under several legislative mandates in addition to that governing service delivery in the public sector.

The department functions under several legislative mandates, which include among others the following:

- Agricultural Development Fund Act, 1993 (Act No 175 of 1993)
- Agricultural Product Standards Act, 1990 (Act No 119 of 1990)
- Animal Diseases Act, 1984 (Act 35 of 1984)
- Agricultural Research Act, 1990 (Act No 86 of 1990)
- Animal Identification Act, 2002 (Act No 6 of 2002)
- Animal Improvement Act, 1998 (Act 62 of 1998)
- Broad Based Black Economic Empowerment Act, 2003 (Act No 53 of 2003)
- Codex Alimentarius of the World Health Organization (WHO) and Food and Agricultural Organization (FAO) (International Code on Food Safety)
- Communal Land Rights Act, 2004
- Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983)
- Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
- Disaster Management Act, 2002 (Act No 57 of 2002)
- Fencing Act, 1963 (Act No 31 of 1963)
- Fertilizers, Farm feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947)
- Genetically Modified Organisms Act, 1997 (Act 15 of 1997)
- Land Redistribution for Agricultural Development (LRAD)
- Land Reform Act, 1997 (Act 3 of 1997)
- Marketing of Agricultural Produce Act, 1996 (Act 47 of 1996)
- Meat Safety Act, 2000 (Act 40 of 2000)
- Northern Cape Land Administration Act, 2003
- Perishable Product Export Control Act, 1983 (Act 9 of 1983)
- Plant Improvement Act, 1976 (Act 53 of 1976)
- South African Abattoir Corporation Act, 2005 Repeal (Act no 17 of 2005)
- Subdivision of Agricultural Land Act, 1970 (Act 70 of 1970) (pending repeal)
- The International Animal Health Code of the World Organization for Animal Health (OIE – Office International des Epizooties)
- The international Code for Laboratory Diagnostic Procedure for Animal Diseases of the World Organization for Animal Health
- The Sanitary and Phyto-sanitary Agreement of the World Trade Organization (WTO)
- Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982)
- Water Act, 1998
- National Environmental Management Act 107 of 1998 as amended (NEMA)
- National Environmental Management Waste Act 59 of 2008 (NEMWA)
- National Environmental Management Biodiversity Act 10 of 2004 (NEMBA)
- National Environmental Management Protected Areas Act 57 of 2003 (NEMPAA) as amended

- National Environmental Management Air Quality Management Act 39 of 2004 (NEMAQA)
- National Environmental Management: Integrated Coastal Management Act 24 of 2008. (ICM Act)
- White Paper on National Climate Change Response, 2011
- National Climate Change Response Policy (NCCRP, 2011)
- National Waste Management Strategy
- Stock Theft Act 57 of 1959 as amended
- Game Theft Act 105 of 1991 (GTA) to protect wild animals against theft and poaching
- Protected Areas Act: Admission of Guilt Fines, 2011
- Noise Control Regulations in terms of section 25, 1992
- Regulations regarding Waste Disposal Sites, 1994
- Regulations under section 24(d) of the ECA – Plastic Carrier Bags and Plastic Flat Bags, 2003
- Regulations for the Prohibition of the Use, Manufacturing, Import and Export of Asbestos and Asbestos Regulations for Bioprospecting, Access and Benefit-sharing, 2008
- Regulations for the Proper Administration of Nature Reserves, 2012
- Northern Cape Nature Conservation Act 9 of 2009 and its associated Northern Cape Nature Species (TOPS) Regulations, 2007
- Hunting norms and standards (NEMBA), notice 1084 of 2010
- Sea Shores Act 21 of 1935
- Annual Division of Revenue Act (DoRA)

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

The guiding principle remains alignment with government's strategic policy documents – Medium Term Strategic Framework (MTSF) priorities and actions, the Revitalisation of the Agricultural and Agro-Processing Value Chains (RAAVAC), Operation Phakisa: Ocean Economy, Operation Phakisa: Agriculture Land Reform and Rural Development Lab Report, sector priorities and the Agricultural Policy Action Plan (APAP). The Annual Performance Plan has considered the allocated budget and has been aligned to the sector performance indicators.

Planning for the 2021/22 financial year is conducted at the time that the country faces the COVID-19 pandemic and enormous socio-economic constraints. Key amongst these are the subdued economic outlook, high levels of unemployment, increasing food prices, increasing poverty levels and widening inequality. The Northern Cape agricultural sector is also faced with challenges such as drought, pests and diseases.

The budget is linked to a number of key policies that apply to the sector. Efforts have been taken to ensure that the programmes of the department respond expressly to these policy priorities noting the constraints of the economic environment.

Further details on these policy matters may be found in the Annual Performance Plan 2021/22.

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

### **Programme 2: Sustainable Resource Use Management**

The programme provided engineering support to conditional grant funded projects mainly on some stock water infrastructure that was deferred from the 2019/20 financial year. With regard to the Vaalharts Revitalization Project the focus was on combatting waterlogging and salinization of soils by installing sub-surface drainage systems and construction of Overnight Reservoirs

The department intervened in the drought-stricken districts of the province (ZF Mgcawu, Namakwa and Pixley Ka Seme) with the supply of fodder, the transport of fodder to rural areas and extending the existing Fodder Banks. The Fodder Banks assisted with supplying fodder to the drought areas and areas where Veld Fire occurred.

The Provincial LandCare Conference was successfully hosted by JTG district and four LandCare projects focussing on Junior LandCare, conservation agriculture and rehabilitation of degraded rangelands were implemented.

### **Programme 3: Agricultural Producer Support and Development**

The National State of Disaster due to the COVID-19 pandemic resulted in the reprioritisation and reduction of budgets, which negatively affected the normal departmental activities. This exacerbated the socio-economic challenges in the province, with food security remaining a serious problem.

In order to support farmers and households against the negative impact of the COVID-19 pandemic and ensuring continued food supply to the nation, the Minister of Agriculture, Land Reform and Rural Development announced an allocation of R1.2 billion. The funds were to be used to assist with the provision of production inputs to smallholder and communal farmers. Together with the National Department of Agriculture, Land Reform and Rural Development we mobilised and created awareness about COVID-19 Disaster Agricultural Support Fund (CDASF) through printing and distribution of application forms by the district offices. The district offices collaborated with municipalities, farmer associations and traditional authorities to distribute application forms to potential applicants. Extension Practitioners ultimately assisted with the distribution of vouchers to all successful applicants.

The department received R36.5m (LandCare grant) towards drought relief in the province. Extension officials assisted with registration of farmers for this drought relief programme.

World Food Day commemoration was held at Vaalharts Research Station, Jan Kempdorp on 16 October 2020.

### **Programme 4: Veterinary Services**

Veterinary services' plans for 2020/21 were drastically affected by the COVID-19 pandemic that resulted in reduced budgets for operational and targeted activities. The surveillance programmes for exotic diseases, National Residue Monitoring and audits of facilities only partially resumed in the second quarter. Fortunately, no major disease outbreaks were experienced during the financial period under review.

The Veterinary Laboratory services halted the validation and subsequent accreditation of the small ruminant Brucella test methods partly due to unprecedented sample deliveries from neighbouring provinces and the resultant strain on the limited resources.

After an initial decrease in the demand for export certification because of COVID-19, as well as the continued FMD situation in the country, exports of beef and feed picked up towards the latter part of 2020. The export sector was hardest hit and is still under pressure as is the hunting industry.

### **Programme 5: Research and Technology Development Services**

To quantify the effects of the drought, a project was implemented which forms the backbone of the departmental early warning capability, grazing capacity norms as well as our ability to track change in vegetation composition and density over time. This provides us with baseline data to scientifically measure possible impacts of climate change, drought and desertification.

The long term grazing trials at the Carnarvon Research Station forms the control data for this project. As part of this project, the application is up scaled to the entire province using satellite imagery and a network of reference farms. This is supported by animal production research focussing on which animals are best adapted to our harsh environment in order to achieve national food security.

No reports of fall armyworm or the polyphagous shot hole borer (PSHB) have been received. The Department remains in contact with the relevant role-players in the province to monitor outbreaks and participates to deal with these invader and legally communicable pests.

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

Despite the challenges caused by the pandemic, the programme continued its operations. The department successfully facilitated the registration of one agricultural cooperative. Three more groups have submitted their application for registration and therefore the number of new agricultural cooperatives registered is likely to increase.

The department has also facilitated the South African Good Agricultural Practice audits for 18 rooibos farmers. Farmers who passed the audits will be SA GAP accredited which is particularly important for market access. Activities regarding Agri-BEE activities have been disrupted by the outbreak of COVID-19.

#### **Programme 7: Rural Development Coordination**

Most of the programme's s predetermined targets could not be achieved due the COVID 19 pandemic and the restricted the movement of officials.

#### **Programme 8: Environment and Nature Conservation**

The department has efficiently implemented the Environmental Impact Assessment (EIA) legislation with 91 per cent (10 out of 11) EIA's finalised within legislative timeframes. A total of eleven Environmental Authorisations were issued. To expand the conservation estate, the department partnered with private land owners through the stewardship programme. The Conservation estate will be expanded with 40629 hectares pending the gazetting and approval process

During the lockdown period, the provincial nature reserves in the province were closed to be utilized as possible quarantine sites. Doornkloof, Goegap, Oorlogskloof and Rolfontein Nature Reserves opened for day visitors on 01 September 2020 and the annual target was already exceeded; 3672-day visitors were received for the three quarters of 2020/21. Goegap, Oorlogskloof and Rolfontein Nature Reserves opened for overnight visitors on 01 October 2020 and 1'002 overnight visitors were received.

The regulation of the use of natural resources resulted in the issuing of 1034 permits up until quarter three for the current financial year. Draft game donation policy in place to address the wildlife transformation and biodiversity economy initiatives

One Climate Change response intervention will be implemented through removal of prosopis trees. All the equipment has been procured and approval is awaited from Dikgatlong Municipality to commence. Community members totalling 46'294 were reached through environmental awareness activities such as print media and 212 EPWP jobs were created.

Seventy-seven (77) compliance and enforcement interventions undertaken, while twenty-nine (29) completed criminal investigations were handed over to NPA for prosecution. In the year under review two of air emission licences were issued and 16 municipalities were assisted to comply with waste legislation throughout the province.

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

#### **Programme 2: Sustainable Resource Use Management**

The programme provides engineering support to conditional grant funded projects focussing mainly on stock water infrastructure and fencing. Construction of sub-surface drainage systems and overnight reservoirs will continue within the multi-year Vaalharts Revitalization Project. The flood assistance scheme is expected to commence within this period if the requested funding is availed.

Farm planning and recommendations for rezoning, subdivision and consolidation of agricultural land in line with SALA, CARA and all other relevant regulations will be key to the programme's deliverables.

Efforts will be directed towards gradual introduction of Conservation Agriculture (CA) concept through the LandCare sub programme. The aim is to convert conventional agriculture to Conservation Agriculture (CA). Rehabilitation of soil erosion in Pixley Ka Seme district and the eradication of alien invasive plant species (prosopis).

#### **Programme 3: Farmer Support and Development**

Food security, job creation and eradication of poverty remain the key priority in the sector. Farmer support through advisory services and capacity building of farmers as well as infrastructure development remain the backbone and hope for farmers in the province.

CASP and Ilima-Letsema Grant funding will continue to assist small holder farmers to increase production and to farm profitably with the support to all commodities in the province. Through the Fetsa Tlala Food production programme farmers are provided with production inputs in the form of seed, fertilizer and diesel.

Support of mega projects remains priority for department for creation of jobs especially in rural communities. The department will continue to support and recognize contribution of women in the sector through Female Entrepreneur Awards and commemoration of World Food Day to promote own food production.

#### **Programme 4: Veterinary Services**

Targeted surveillances for FMD, PPR, CBPP and avian influenza will be expedited to meet national targets as major priorities for province to ensure early detection and exclusion from the province in particular and the country in general. The new methods of Brucella Ovis and Brucella Melitensis testing will be validated, accredited and added to the scope of the laboratory. Annual audits of facilities will continue as well as participation in the National Residue Monitoring.

Proactive illegal slaughtering surveillance through the profiling of meat handling establishments will continue as part of initiative to combat illegal slaughtering. The department plans to increase the number of outreach clinics in the rural areas targeting production animals.

**Programme 5: Research and Technology Development Services**

Due to budget constraints no new projects are foreseen for the 2021/22 financial year. The programme will mainly continue with maintenance of current projects as well as the management of six research stations. Conducting, facilitating and coordinating medium to long term research and technology development projects will remain the core function with the aim to disseminate information on research and technology development. The department will continue to participate in the monitoring and reporting of quarantine pests on crops in the province. The occurrences of insect pests like fall army worm, polyphagous shot hole borer and fruit fly, as well as the invader weed Palmer amaranth, will be monitored.

**Programme 6: Agricultural Economics**

The department will intensify information sharing in respect of markets access. This is expected to equip farmers with the knowledge and information on what the market needs and therefore enable farmers to adjust their production to suit the need of the market. The department will support the Black Economic Empowerment through provision of advisory services.

**Programme 7: Rural Development Coordination**

The programme through its planned performance will facilitate, coordinate and initiate provision of services for people working and staying on farms thereby improve their living and working conditions. Monitor the implementation of the resolutions of the Farmworker Summit and to harmonize relations between farmworkers and farmers is a key priority for the programme. The programme aims to control 3000 hectares of black thorn in Schmidtsdrift and thereby employing 60 participants utilising the EPWP Incentive grant.

**Programme 8: Environment and Nature Conservation**

The department plans to expand the protected area estate by 30000 hectares through the declaration of state-owned protected areas and the biodiversity stewardship programme. We will target to complete 98 per cent of the received EIA applications within legislated timeframes for the promotion of sustainable development in the province.

We plan to reach 2300 community members and 13500 learners through environmental learning and awareness activities as well as train 90 teachers. We hope to create 210 job opportunities in the green economy sector (incl. waste) and undertake 25 administrative enforcement actions finalized for non-compliance with environmental legislation.

It is envisaged that we will complete 15 criminal investigations and hand over to NPA for prosecution as well as conduct 55 compliance inspections. We will continue to facilitate the Municipal / Provincial Air Quality Management Forum and the Provincial Coastal Committee.

We anticipate to process 100 per cent of Air Emission License applications and Waste License applications within legislative timeframes and support to 15 municipalities to comply with environmental management legislation through the implementation of the Cooperative Governance, collaboration and integration strategy.

**4. Reprioritisation**

The department has tried to reprioritise funds from non-core items to important service delivery components where possible. There has been very limited movement of funds between goods and service and compensation of employees.

## 5. Procurement

A significant portion of the department's procurement will be undertaken from the CASP and Illima/Letsema conditional grants funding, mostly for infrastructure related activities.

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 2.1 provides a summary of total receipts of the department, which indicate two (2) sources of funding, namely, equitable share and conditional grants.

**Table 2.1 : 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	453 837	417 073	498 107	539 905	463 631	463 631	475 651	483 018	511 277
Conditional grants	300 358	503 974	234 068	197 684	197 646	197 646	201 170	201 127	204 504
Land Care Programme Grant: Poverty Relief And Infrastructure Development	6 621	42 963	9 097	7 615	42 861	42 861	7 697	7 825	8 016
Comprehensive Agriculture Support Programme	227 836	311 928	156 319	122 944	99 542	99 542	120 382	122 803	124 811
Illima/Letsema	61 675	60 766	64 016	62 615	50 733	50 733	68 980	70 499	71 677
Expanded Public Works Programme Incentive Grant-Agriculture	2 044	2 266	2 491	2 510	2 510	2 510	2 151	–	–
Expanded Public Works Programme Incentive Grant-Environment	2 182	2 035	2 000	2 000	2 000	2 000	1 960	–	–
<b>Total receipts</b>	<b>754 195</b>	<b>921 047</b>	<b>732 175</b>	<b>737 589</b>	<b>661 277</b>	<b>661 277</b>	<b>676 821</b>	<b>684 145</b>	<b>715 781</b>

The 2021/22 financial year's overall budget of R676.821 million shows a decrease of 8.2 per cent when compared to the 2020/21 main appropriation however does grow minimally in the outer two years of the MTEF period. Conditional grants are fairly stagnant over the MTEF and is in real decrease when considering the projected CPI of  $\pm 4.5$  per cent. The equitable share allocation for the 2021/22 financial year constitutes 70 per cent of the total allocation of the department. This low base grows at an average of 3.7 per cent over outer 2 years of the MTEF period which is slightly below the projected CPI.

The department will manage five (5) conditional grants with a total value of R201.170 million in the 2021/22 financial year:

- Comprehensive Agricultural Support Programme Grant;
- Illima/Letsema Projects Grant;
- Land Care Programme Grant: Poverty Relief and Infrastructure Development; and
- Expanded Public Works Programme Incentive Grant – Agriculture
- Expanded Public Works Programme Incentive Grant – Environment

The CASP conditional grant has an allocation of R120.382 million in the 2021/22 financial year and includes funding for the Extension Recovery Plan (ERP) of R25.348 million. The Land Care Conditional Grant amounts to R7.697 million while the Illima/Letsema Projects Grant has an allocation of R68.980 million for the 2021/22 financial year.

The department continues to fund the identified high impact value chain projects through the CASP and Illima/Letsema grants. These mega projects are geared to unlock the economic potential of the province and contribute to the gross domestic product (GDP), and these include:

- Namakwa Irrigation Development;
- Vaalharts Revitalization Scheme;
- Rooibos Development;
- Vineyards Development Scheme; and
- Livestock Production and Development programme

## 6.2 Departmental receipts collection

Table 2.2 provides a summary of own revenue outcomes and estimates.

**Table 2.2 : 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	5 771	7 466	4 659	4 564	2 334	3 066	3 290	3 484	3 651
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	116	481	450	475	475	475	499	523	548
Interest, dividends and rent on land	105	125	84	89	89	89	94	99	104
Sales of capital assets	-	-	756	794	1 044	1 044	834	874	908
Transactions in financial assets and liabilities	344	521	523	94	94	58	99	104	109
<b>Total departmental receipts</b>	<b>6 336</b>	<b>8 593</b>	<b>6 471</b>	<b>6 016</b>	<b>4 036</b>	<b>4 732</b>	<b>4 815</b>	<b>5 084</b>	<b>5 320</b>

The department anticipates collecting revenue amounting to R4.815 million in the 2021/22 financial year, which is an increase of 19 per cent when compared to the R4.036 million in 2020/21 financial year's adjusted appropriation. The revenue estimate grows from R4.815 million in 2021/22 to R5.320 million in the 2023/24 financial year at an average of 5 per cent.

Sales of goods and services other than capital assets is the major source of revenue for the department. This category comprises of fees from export permits, abattoir licensing and veterinary analytical services offered at the department's laboratories as well as incidental revenue from the sale of animals from research farms. It also includes fees from hunting and fishing licences, entrance fees, game culling at the provincial nature reserves, commission on insurance as well as fines issued in terms of section 24G of the National Environmental Management Amendment Act (NEMA). The impact of COVID-19 and drought prevailing in the province affects the current revenue collection trend.

The collection of interest, dividends and rent on land is limited and is projected to remain relatively constant over the 2021 MTEF. Transactions in financial assets and liabilities include collections from recovery of previous year's expenditure and internal debts owed to the department.

The fluctuation over the seven-year period is largely driven by demand in services provided by the department as well as incidental revenue from the sale of animals, which is difficult to predict.

## 6.3 Donor Funding

The department does not receive any financial aid assistance.

## 7. Payment Summary

### 7.1 Key Assumptions

- Inter-departmental co-funding for rural development projects.
- Inflation is projected to be at 4.1 per cent for 2021/22, 4.4 per cent for 2022/23 and 4.5 per cent for 2023/24.
- There will be no general salary adjustments over the MTEF period.
- Recruitment and retention of certain expertise to assist the department to deliver critical services.
- Funding for disasters will be sourced through interventions at national level.

## 7.2 Programme summary

**Table 2.3 : Summary of payments and estimates by programme: Agriculture, Environment Affairs, Rural Development & Land Reform**

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	195 049	196 685	214 108	225 591	189 955	189 955	196 254	200 645	220 756
2. Sustainable Resource Management	29 377	194 767	31 059	32 848	59 491	59 937	28 384	28 774	29 265
3. Agricultural Producer Support And Development	332 028	329 827	269 411	238 326	203 116	202 343	233 005	237 909	241 988
4. Veterinary Services	50 312	47 382	51 014	59 417	45 184	45 249	48 019	48 598	49 110
5. Research And Technology Development Services	51 163	58 004	60 643	68 672	50 230	50 618	59 934	60 874	62 638
6. Agricultural Economics Services	9 716	9 874	10 197	13 173	16 396	16 396	12 094	12 235	12 382
7. Rural Development	22 637	19 869	20 588	20 751	17 866	17 740	20 986	19 061	19 298
8. Environment And Nature Conservation	63 913	64 639	75 155	78 811	79 039	79 039	78 145	76 049	80 344
<b>Total payments and estimates</b>	<b>754 195</b>	<b>921 047</b>	<b>732 175</b>	<b>737 589</b>	<b>661 277</b>	<b>661 277</b>	<b>676 821</b>	<b>684 145</b>	<b>715 781</b>

Expenditure trends for the period 2017/18 to 2019/20 fluctuate and showed an average annual nominal decline of 0.5 per cent. This is due to the funding of the flood assistance scheme which has concluded as well drought funding in specifically in 2018/19. The department was allocated R127 million for drought relief interventions (livestock feed procurement) and R35 million for drought mitigation projects in 2018/19. The total budget allocation of 2021/22 decreases by 8.2 per cent to R676.821 million when compared to the 2020/21 financial year main appropriation. The allocations do increase to R715.871 million in the outer year of the MTEF representing an average growth of about 2.9 per cent over the period.

Generally, all the programmes budget allocations grow consistently over the 2021 MTEF but it must be noted that this is from a very low base.

## 7.3 Summary of economic classification

Table 2.4 provides summary of provincial payments and estimates by economic classification.

**Table 2.4 : Summary of provincial payments and estimates by economic classification: Agriculture, Environment Affairs, Rural Development & Land Reform**

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>541 103</b>	<b>677 703</b>	<b>581 655</b>	<b>617 701</b>	<b>539 711</b>	<b>537 518</b>	<b>594 180</b>	<b>596 248</b>	<b>627 502</b>
Compensation of employees	330 267	335 176	361 051	408 528	352 793	351 022	363 590	367 091	373 256
Goods and services	210 835	342 500	220 470	209 173	186 913	186 491	230 590	229 157	254 246
Interest and rent on land	1	27	134	-	5	5	-	-	-
<b>Transfers and subsidies to:</b>	<b>22 431</b>	<b>67 098</b>	<b>56 283</b>	<b>32 590</b>	<b>53 429</b>	<b>54 902</b>	<b>2 897</b>	<b>3 014</b>	<b>3 141</b>
Provinces and municipalities	72	105	98	-	1	99	-	-	-
Departmental agencies and accounts	8 372	5 486	3 352	3 550	3 550	3 904	2 655	2 770	2 895
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	9 600	47 013	47 537	28 800	48 737	48 737	-	-	-
Non-profit institutions	-	2 000	-	-	-	-	-	-	-
Households	4 387	12 494	5 296	240	1 141	2 162	242	244	246
<b>Payments for capital assets</b>	<b>190 560</b>	<b>176 043</b>	<b>94 237</b>	<b>87 298</b>	<b>68 137</b>	<b>68 857</b>	<b>79 744</b>	<b>84 883</b>	<b>85 138</b>
Buildings and other fixed structures	168 184	157 058	67 941	60 444	43 609	44 304	56 837	58 481	57 402
Machinery and equipment	18 689	18 664	26 222	26 780	23 826	23 275	22 829	26 320	27 650
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	730	313	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 957	8	74	74	702	1 278	78	82	86
<b>Payments for financial assets</b>	<b>101</b>	<b>203</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>754 195</b>	<b>921 047</b>	<b>732 175</b>	<b>737 589</b>	<b>661 277</b>	<b>661 277</b>	<b>676 821</b>	<b>684 145</b>	<b>715 781</b>

For the period 2017/18 to 2019/20 the average annual nominal growth of compensation of employees grew by 7.8 per cent. The fluctuating expenditure in the goods and services expenditure in this period, as stated earlier, is attributed to disaster funding of floods and drought.

Compensation of employees is reduced to R363.590 million in the 2021/22 financial year from R408.528 million in the 2020/21 financial year. This is an 11 per cent decrease which makes no provision for the filling of any vacant posts. The allocation for salaries and related costs of employees in the department accounts for 53.7 per cent of the total allocation of the department in the 2021/22 financial year.

The allocation for goods and services increases to R230.590 million in the 2021/22 financial year, which is a 10.2 per cent increase from R209.173 million in the 2020/21 financial year. The department intends transferring funds the Kalahari Kid Corporation. Details thereof are under section 7.6.

## 7.4 Infrastructure payments

### 7.4.1 Departmental Infrastructure payments

Table 2.4.1 below provides a summary of provincial infrastructure payments and estimates by category.

**Table 2.4.1 : 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
<b>Existing infrastructure assets</b>	<b>48 647</b>	<b>77 290</b>	<b>6 146</b>	<b>5 682</b>	<b>–</b>	<b>1 595</b>	<b>1 577</b>	<b>1 647</b>	<b>1 721</b>
Maintenance and repairs	1 278	1 238	3 071	2 662	–	1 515	1 577	1 647	1 721
Upgrades and additions	47 369	53 802	2 927	3 020	–	80	–	–	–
Refurbishment and rehabilitation	–	22 250	148	–	–	–	–	–	–
<b>New infrastructure assets</b>	<b>122 128</b>	<b>81 220</b>	<b>86 276</b>	<b>57 306</b>	<b>38 009</b>	<b>36 414</b>	<b>37 907</b>	<b>39 575</b>	<b>41 356</b>
<b>Infrastructure transfers</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
<b>Infrastructure payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Infrastructure leases	–	–	–	–	–	–	–	–	–
<b>Non infrastructure</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total department infrastructure</b>	<b>170 775</b>	<b>158 510</b>	<b>92 422</b>	<b>62 988</b>	<b>38 009</b>	<b>38 009</b>	<b>39 484</b>	<b>41 221</b>	<b>43 076</b>

Funding for infrastructure projects is mainly from conditional grants allocations with the exception of some maintenance work carried out at research stations funded from equitable share. The two conditional grants (CASP and Ilima/Letsema) continue to be the basis of the department's infrastructure spending estimates for the 2021 MTEF.

## 7.5 Departmental Public Private Partnership (PPP) projects

The department does not have any implemented or proposed PPP projects.

## 7.6 Transfers

### 7.6.1 Transfers to public entities

Table 2.6 below shows the total amount of transfers to public entities under the control of the department.

**Table 2.6 : Summary of departmental transfers to public entities**

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
Kalahari Kid Corporation	2 550	4 200	3 350	2 550	2 550	2 904	2 655	2 770	2 895
<b>Total departmental transfers</b>	<b>2 550</b>	<b>4 200</b>	<b>3 350</b>	<b>2 550</b>	<b>2 550</b>	<b>2 904</b>	<b>2 655</b>	<b>2 770</b>	<b>2 895</b>

A 3-year strategy was tabled to the portfolio committee in 2017 to ensure long-term sustainability of the entity. The department had budgeted an amount of R3.350 million for both operational expenses and recapitalisation in the 2019/20 financial year which has now declined to R2.655 million in 2021/22 financial year. Kalahari Kid Corporation has the following main objectives:

- Management of the production farms;
- Marketing of live animals and animal products to processing through the abattoir and selling of products; and
- Marketing of animals from the cooperatives as well as procurement of goods from emerging farmers.

### 7.6.2 Transfers to other entities

Table 2.7 below shows the total amount of transfers to other entities.

**Table 2.7 : Summary of departmental transfers to other entities**

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
National Agriculture Marketing Council	–	–	–	–	–	–	–	–	–
Niewoudtville Rooibos (Pty) Ltd	5 000	15 900	7 000	9 000	–	–	–	–	–
Onseepkans Central Management	–	–	20 000	13 500	11 500	11 500	–	–	–
Eksteenskui Agricultural Cooperative	–	–	3 000	2 000	1 500	1 500	–	–	–
Blucoso Estate	–	–	5 000	4 300	5 737	5 737	–	–	–
Ramskop Abbobair	–	–	–	–	3 000	3 000	–	–	–
<b>Totals</b>	<b>5 000</b>	<b>15 900</b>	<b>35 000</b>	<b>28 800</b>	<b>21 737</b>	<b>21 737</b>	<b>–</b>	<b>–</b>	<b>–</b>

The department have no allocation of transfers to public entities over the 2021 MTEF. A total of R28.8 million was transferred in the 2020/21 financial year for these projects for infrastructure development, to acquire capital assets and production inputs for themselves. These funds are sourced from the conditional grants with R9 million for Niewoudtville Rooibos (Pty) Ltd being allocated from the CASP grant and the remaining projects amounting to R19.8 million sourced from the Ilima/Letsema grant.

### 7.6.3 Transfers to local government

Table 2.8 below provides a summary of departmental transfers to local government by category.

**Table 2.8 : Summary of departmental transfers to local government 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
Category A	–	–	–	–	–	–	–	–	–
Category B	29	3	–	–	–	–	–	–	–
Category C	43	102	96	–	1	99	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
<b>Total departmental transfers</b>	<b>72</b>	<b>105</b>	<b>96</b>	<b>–</b>	<b>1</b>	<b>99</b>	<b>–</b>	<b>–</b>	<b>–</b>

## 8. Receipts and Retentions

Not applicable to the department.

## 9. Programme description

### 9.1 Description and objectives

#### Programme 1: Administration

The purpose of this programme is to manage and formulate policy directives and priorities, to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement that enables efficient rendering of core function.

This programme has an internal focus. Activities under this programme are directed by national and provincial policies, legislations and directives. The programme is structured into five (5) sub programmes and renders support functions to all other programmes. Planning, Performance Monitoring and Evaluation (PPME) is located under senior management in order to align with the national budget and programme structure.

## Sub programme core strategic objectives

### Senior Management

To render oversight of compliance with legislative requirements and governance framework and overall management of the department.

### Corporate Services

To manage human resources, administration, corporate legal services and related support and developmental services.

### Financial Management

To provide effective financial support services including monitoring and control with regards to budgeting, provisioning and procurement.

### Communication Services

To provide information technology support and internal and external communications of the department through various platforms to all stakeholders.

## 9.2 Programme Expenditure Analysis

Table 2.10.1 provides a summary of payment by sub programme.

**Table 2.10.1 : 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	22 732	25 023	28 992	18 814	14 226	14 226	16 289	15 914	16 430
2. Senior Management	28 677	25 093	29 069	32 887	26 529	27 149	34 216	34 676	35 509
3. Corporate Services	91 949	94 611	99 181	112 761	99 033	99 033	94 774	99 174	115 586
4. Financial Management	41 597	42 061	45 634	48 783	41 775	41 155	39 675	40 136	42 083
5. Communication Services	10 094	9 897	11 232	12 346	8 392	8 392	11 300	10 745	11 148
<b>Total payments and estimates</b>	<b>195 049</b>	<b>196 685</b>	<b>214 108</b>	<b>225 591</b>	<b>189 955</b>	<b>189 955</b>	<b>196 254</b>	<b>200 645</b>	<b>220 756</b>

The budget of the programme decreases by 13 per cent to R196.254 million in 2021/22 financial year from the main appropriation of R225.591 million in the 2020/21 financial year. The budget of the programme however grows to R220.756 million in the 2023/24 financial year, with an average growth of 6.1 per cent over the MTEF.

Table 2.12.1 provides for a summary of payments by economic classification.

**Table 2.12.1 : 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>185 747</b>	<b>187 848</b>	<b>204 406</b>	<b>219 673</b>	<b>184 738</b>	<b>183 390</b>	<b>191 827</b>	<b>194 566</b>	<b>214 571</b>
Compensation of employees	116 556	117 475	128 655	140 920	123 672	122 601	126 697	127 458	130 133
Goods and services	69 190	70 347	75 619	78 753	61 065	60 788	65 130	67 108	84 438
Interest and rent on land	1	26	132	—	1	1	—	—	—
<b>Transfers and subsidies to:</b>	<b>2 881</b>	<b>4 000</b>	<b>3 517</b>	<b>240</b>	<b>553</b>	<b>1 159</b>	<b>242</b>	<b>244</b>	<b>246</b>
Provinces and municipalities	27	37	2	—	—	95	—	—	—
Departmental agencies and accounts	2	1 281	2	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	13	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	2 852	2 669	3 513	240	553	1 064	242	244	246
<b>Payments for capital assets</b>	<b>6 320</b>	<b>4 837</b>	<b>6 185</b>	<b>5 678</b>	<b>4 664</b>	<b>5 406</b>	<b>4 185</b>	<b>5 835</b>	<b>5 939</b>
Buildings and other fixed structures	—	6	136	—	25	705	—	—	—
Machinery and equipment	6 320	4 823	6 049	5 678	4 639	4 701	4 185	5 835	5 939
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	8	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>101</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>195 049</b>	<b>196 685</b>	<b>214 108</b>	<b>225 591</b>	<b>189 955</b>	<b>189 955</b>	<b>196 254</b>	<b>200 645</b>	<b>220 756</b>

Compensation of employees decreases by 10.1 per cent from R140.920 million in 2020/21 to R126.697 million in 2020/21. This allocation makes no provision for the filling of vacant posts.

The goods and services allocation decreases by 26.3 per cent to R4.130 million in the 2021/22 financial year compared to R78.753 million in 2020/21 but then only has an average growth of 3.9 per cent over the MTEF.

Transfers and subsidies budget decreases by 88.9 per cent to R0.242 million in the 2021/22 financial year compared to R3.513 million in 2019/20 and is stagnant over the MTEF. The bursary programme for external candidates has been shifted to the Office of the Premier since 2020/21, which largely contributes to this decrease.

Payments for capital assets decreases by approximately 26 per cent to R4.185 million in 2021/22 compared to R5.678 million in the 2020/21 financial year as a result of a smaller white fleet being utilised. This allocation mainly makes provision for finance leases.

### **9.3 Service Delivery Measures**

The programme does not have service delivery measures.

## **Programme 2: Sustainable Resource Use Management**

### **Description and objectives**

The purpose of this programme is to provide agricultural support services to land users in order to ensure sustainable development and management of natural agricultural resources.

### **Sub programme core strategic objectives**

#### **Agricultural Engineering Services**

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

#### **Land Care**

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

#### **Land Use Management**

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

#### **Disaster Risk Reduction**

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

## Programme Expenditure Analysis

Table 2.10.2 provides a summary of payment by sub programme.

**Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2: Sustainable Resource Use 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. Agricultural Engineering Services	6 755	9 247	6 399	8 169	4 332	4 341	4 598	4 666	4 764
2. Land Care	6 621	42 064	9 097	7 615	43 550	43 550	7 697	7 825	8 016
3. Land Use Management	16 001	15 926	15 563	17 064	11 609	12 046	16 089	16 283	16 485
4. Disaster Risk Reduction	–	127 530	–	–	–	–	–	–	–
<b>Total payments and estimates</b>	<b>29 377</b>	<b>194 767</b>	<b>31 059</b>	<b>32 848</b>	<b>59 491</b>	<b>59 937</b>	<b>28 384</b>	<b>28 774</b>	<b>29 265</b>

The budget of the programme decreases by 13.6 per cent to R28.384 million in the 2021/22 financial year from R32.848 million in the 2020/21 financial year. The programmes budget includes the allocation for the LandCare conditional grant amounting to R7.697 million in the 2021/22 financial year and further grows to R8.016 million in the 2023/24 financial year.

In 2018/19 an amount of R127 million (Provincial Disaster Grant: R84.017 million and CASP: R43.000 million) was allocated to this programme for drought relief interventions while a further R35 million was allocated within the LandCare grant for drought mitigation interventions. During 2020/21 an amount of R35.689 million was also allocated for drought interventions as part of the LandCare grant in the Adjustment Estimates.

Table 2.12.2 provides for a summary of payments by economic classification.

**Table 2.12.2 : 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>28 732</b>	<b>175 105</b>	<b>28 621</b>	<b>30 522</b>	<b>57 113</b>	<b>57 626</b>	<b>27 987</b>	<b>28 358</b>	<b>28 829</b>
Compensation of employees	16 511	16 552	15 957	19 845	14 490	14 541	15 218	15 218	15 218
Goods and services	12 221	158 553	12 664	10 677	42 623	43 085	12 769	13 140	13 611
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>6</b>	<b>2 039</b>	<b>45</b>	<b>–</b>	<b>38</b>	<b>38</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	2 000	–	–	–	–	–	–	–
Households	6	39	45	–	38	38	–	–	–
<b>Payments for capital assets</b>	<b>639</b>	<b>17 507</b>	<b>2 393</b>	<b>2 326</b>	<b>2 340</b>	<b>2 273</b>	<b>397</b>	<b>416</b>	<b>436</b>
Buildings and other fixed structures	13	14 473	1 787	1 949	1 949	1 949	–	–	–
Machinery and equipment	626	3 034	606	377	391	324	397	416	436
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>116</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>29 377</b>	<b>194 767</b>	<b>31 059</b>	<b>32 848</b>	<b>59 491</b>	<b>59 937</b>	<b>28 384</b>	<b>28 774</b>	<b>29 265</b>

The programmes budget on compensation of employees is stagnant over the MTEF. There is no provision for the filling of any vacant posts.

Goods and services budget shows an increase of 19.6 per cent in the 2021/22 financial year compared to 2020/21 financial year due to a shift in economic classification of the LandCare grant allocation.

## Service Delivery Measures

### Service delivery measures - Programme 2: Sustainable Resource Use Management

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of agricultural infrastructure established	50	48	52	56
Number of hectares of agricultural land rehabilitated	4 000	3 000	3 500	4 000
Number of hectares of cultivated land under Conservation Agriculture practices	–	15	20	25
Number of green jobs created	100	100	150	200
Number of agro-ecosystems management plans developed	1	1	1	1
Number of farm management plans developed	5	5	5	7
Number of awareness campaigns on disaster risk reduction conducted	–	3	3	3
Number of surveys on uptake for early warning information conducted	–	10	10	10

## Programme 3: Agricultural Producer Support and Development

### Description and objectives

The purpose of the programme is to provide support to producers through agricultural development programmes, enable and support transformation of the agriculture sector to actively contribute to economic growth, inclusion, equality and the creation of decent work. Increase food production through producer support and development initiatives.

### Sub programme core strategic objectives

#### Producer Support Services

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

#### Extension and Advisory Services

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

#### Food Security

To support, advise and coordinate the implementation of National Policy on Food and Nutrition Security.

### Programme Expenditure Analysis

Table 2.10.3 provides a summary of payment by sub programme.

**Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Agricultural Producer 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. Producer Support Services	–	–	–	–	–	–	–	–	–
2. Extension And Advisory Services	325 779	324 379	262 391	229 970	197 728	196 955	224 394	229 017	232 805
3. Food Security	6 249	5 448	7 020	8 356	5 388	5 388	8 611	8 892	9 183
<b>Total payments and estimates</b>	<b>332 028</b>	<b>329 827</b>	<b>269 411</b>	<b>238 326</b>	<b>203 116</b>	<b>202 343</b>	<b>233 005</b>	<b>237 909</b>	<b>241 988</b>

The budget of the programme decreases by 2.2 per cent to R233.005 million in the 2021/22 financial year compared to R238.326 million in the 2020/21 financial year. Ilima/Letsema conditional grant accounts for R68.980 million and the CASP conditional grant amounts to R120.382 million within the budget of the programme in the 2021/22 financial year (including the planned ERP allocation of R25.348 million). These funds are located within the sub programme of Extension and Advisory Services. The sub programme Farmer-Settlement which was previously located within programme has been moved to Programme 7: Rural Development.

Table 2.12.3 provides for a summary of payments by economic classification.

**Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: Agricultural Producer 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>141 172</b>	<b>125 422</b>	<b>141 384</b>	<b>134 827</b>	<b>108 997</b>	<b>107 847</b>	<b>160 999</b>	<b>162 887</b>	<b>167 231</b>
Compensation of employees	48 190	45 908	52 318	59 842	50 494	49 393	52 061	52 061	52 061
Goods and services	92 982	79 513	89 064	74 985	58 503	58 454	108 938	110 826	115 170
Interest and rent on land	–	1	2	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>16 067</b>	<b>56 642</b>	<b>48 529</b>	<b>29 800</b>	<b>42 737</b>	<b>43 114</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	20	47	67	–	–	–	–	–	–
Departmental agencies and accounts	5 820	–	–	1 000	1 000	1 000	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	9 600	47 000	47 500	28 800	41 737	41 737	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	627	9 595	962	–	–	377	–	–	–
<b>Payments for capital assets</b>	<b>174 789</b>	<b>147 763</b>	<b>79 498</b>	<b>73 699</b>	<b>51 382</b>	<b>51 382</b>	<b>72 006</b>	<b>75 022</b>	<b>74 757</b>
Buildings and other fixed structures	166 689	142 555	65 844	58 377	36 060	36 060	56 837	58 481	57 402
Machinery and equipment	5 671	5 208	13 600	15 265	14 637	14 061	15 109	16 478	17 289
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	2 429	–	54	57	685	1 261	60	63	66
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>332 028</b>	<b>329 827</b>	<b>269 411</b>	<b>238 326</b>	<b>203 116</b>	<b>202 343</b>	<b>233 005</b>	<b>237 909</b>	<b>241 988</b>

Compensation of employees' decreases by 13.0 per cent to R52.061 million in the 2021/22 financial year compared to R59.842 million in the 2020/21 financial year and is stagnant over the MTEF. It makes no provision to expand the number of extension officers or critical vacant district manager posts.

Good and services grows by 45.3 per cent to R108.938 million in 2021/22 financial year compared to R74.985 million in 2020/21 financial year. This is linked to conditional grant funding of which no transfer payments in 2021/22 have been planned.

## Service Delivery Measures

**Service delivery measures - Programme 3: Agricultural Producer Support and Development**

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of producers supported in the red meat commodity	–	280	260	250
Number of Producers supported in the grain commodity	–	20	50	50
Number of black producers commercialised	8	5	5	5
Number of producers supported in the vineyard commodity	115	75	70	70
Number of participants trained in skills development programmes in the sector.	–	500	500	500
Number of work opportunities created through EPWP. (CASP and Ilima Letsema)	500	600	600	600
Number of youth trained in agricultural graduate programme	–	60	60	60
Number of smallholder producers supported	800	500	500	500
Number of subsistence producers supported	–	1 000	1 000	1 000
Number of hectares planted for food production	800	200	200	200

## Programme 4: Veterinary Services

### Description and objectives

The purpose of the programme is provide veterinary services to clients in order to ensure healthy animals, sustainable and profitable animal production enterprises, safe trade in animals and products of animal origin and the wellbeing of animals and the public.

### Sub programme core strategic objectives

#### Animal Health

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

## Veterinary International Trade Facilitation

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

## Veterinary Public Health

To promote the safety of meat and meat products.

## Veterinary Diagnostics Services

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

## Veterinary Technical Support Services

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

## Programme Expenditure Analysis

Table 2.10.4 provides a summary of payment by sub programme.

**Table 2.10.4 : 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	36 598	34 727	37 493	42 913	32 421	32 569	34 061	34 474	34 811
2. Veterinary International Trade Facilitation	301	24	333	1 915	583	583	1 240	1 299	1 361
3. Veterinary Public Health	6 154	6 295	6 584	7 064	6 431	6 348	4 616	4 673	4 733
4. Veterinary Diagnostics Services	7 259	6 336	6 604	7 525	5 749	5 749	8 102	8 152	8 205
5. Veterinary Technical Support Services	–	–	–	–	–	–	–	–	–
<b>Total payments and estimates</b>	<b>50 312</b>	<b>47 382</b>	<b>51 014</b>	<b>59 417</b>	<b>45 184</b>	<b>45 249</b>	<b>48 019</b>	<b>48 598</b>	<b>49 110</b>

The budget of Veterinary Services remains relatively stable over the MTEF as it grows by 1.1 per cent on average over the outer years of the MTEF to R49.110 million. The growth in the programme's budget makes no provision for any vacant posts to be filled. The 2020/21 budget is a decrease of 19 per cent due to the reductions mainly in the compensation of employee's budget.

Table 2.12.4 provides for a summary of payments by economic classification.

**Table 2.12.4 : 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>47 151</b>	<b>45 521</b>	<b>48 919</b>	<b>57 330</b>	<b>43 648</b>	<b>43 728</b>	<b>47 016</b>	<b>47 489</b>	<b>47 892</b>
Compensation of employees	36 398	37 710	39 900	47 890	39 724	39 505	39 559	39 558	39 558
Goods and services	10 753	7 811	9 019	9 440	3 924	4 223	7 457	7 931	8 334
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>18</b>	<b>85</b>	<b>44</b>	<b>–</b>	<b>29</b>	<b>29</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	7	11	24	–	1	1	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	11	74	20	–	28	28	–	–	–
<b>Payments for capital assets</b>	<b>3 143</b>	<b>1 750</b>	<b>2 051</b>	<b>2 087</b>	<b>1 507</b>	<b>1 492</b>	<b>1 003</b>	<b>1 109</b>	<b>1 218</b>
Buildings and other fixed structures	1 093	17	29	–	–	–	–	–	–
Machinery and equipment	2 050	1 733	2 022	2 087	1 507	1 492	1 003	1 109	1 218
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>26</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>50 312</b>	<b>47 382</b>	<b>51 014</b>	<b>59 417</b>	<b>45 184</b>	<b>45 249</b>	<b>48 019</b>	<b>48 598</b>	<b>49 110</b>

The budget of compensation of employees decreases by 17.4 per cent to R39.559 million in the 2021/22 financial year compared to R47.890 million in the 2020/21 financial year and makes provision for the filling of critical vacant animal health technician posts.

The goods and services budget decreases by around 3.2 per cent on average over the MTEF. Payments for capital assets decreases to R1.003 million in 2021/22 and are stable over the MTEF making provision mainly for finance leases of vehicles.

## Service Delivery Measures

### Service delivery measures - Programme 4: Veterinary Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
<b>Number of samples collected for targeted animal disease</b>	–	444	444	444
Number of visits to epidemiological units for veterinary interventions	500	2 000	2 500	3 000
Number of consultation rendered at compulsory community clinics or state veterinary offices	–	1 000	1 200	1 340
<b>Number of veterinary certificates issued for export facilitation</b>	1 000	800	800	800
Number of inspections conducted on facilities producing meat	–	160	160	160
Number of Food Safety campaign conducted	–	20	20	20
Number of laboratory tests performed according to approved standards	6 000	24 000	22 500	22 000
<b>Number of Performing Animals Protection Act (PAPA) registration licences issued</b>	–	3	8	10

## Programme 5: Research and Technology Development Services

### Description and objectives

The objective of the programme is to provide expert, problem focused and client centric agricultural research, technology development and transfer impacting on development.

### Sub programme core strategic objectives

#### Research

To improve agricultural production through conducting, facilitating and coordinating research and technology development. The sub programme must also ensure that over-arching research and development activities required for policy coordination and environmental planning is undertaken.

#### Technology Transfer Services

Disseminate information on research and technology developments to clients, peers, scientific community and relevant stakeholders.

#### Infrastructure Support Services

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

### Programme Expenditure Analysis

Table 2.10.5 provides a summary of payment by sub programme.

**Table 2.10.5 : Summary of payments and estimates by sub-programme: 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
1. Research	28 401	35 770	37 738	38 927	30 692	30 692	38 383	39 107	40 672
2. Technology Transfer Services	1 523	1 453	1 690	1 477	1 746	1 746	1 806	1 823	1 840
3. Infrastructure Support Services	21 239	20 781	21 215	28 268	17 792	18 180	19 745	19 944	20 126
<b>Total payments and estimates</b>	<b>51 163</b>	<b>58 004</b>	<b>60 643</b>	<b>68 672</b>	<b>50 230</b>	<b>50 618</b>	<b>59 934</b>	<b>60 874</b>	<b>62 638</b>

Research and Technology Development Services' budget decreases by 12.7 per cent in the 2021/22 financial year when compared to the main appropriation of the 2020/21 financial year. The average growth in the budget of the programme over the MTEF is around 2.2 per cent in the outer 2 years and starts from a very low base.

Table 2.12.5 provides for a summary of payments by economic classification.

**Table 2.12.5 : Summary of 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>44 648</b>	<b>51 542</b>	<b>54 615</b>	<b>64 268</b>	<b>46 114</b>	<b>45 952</b>	<b>56 421</b>	<b>57 152</b>	<b>58 592</b>
Compensation of employees	36 088	41 747	43 238	48 536	39 826	40 294	43 529	43 665	44 104
Goods and services	8 560	9 795	11 377	15 732	6 284	5 654	12 892	13 487	14 488
Interest and rent on land	-	-	-	-	4	4	-	-	-
<b>Transfers and subsidies to:</b>	<b>2 568</b>	<b>4 274</b>	<b>3 906</b>	<b>2 550</b>	<b>2 562</b>	<b>3 052</b>	<b>2 655</b>	<b>2 770</b>	<b>2 895</b>
Provinces and municipalities	11	8	5	-	-	3	-	-	-
Departmental agencies and accounts	2 550	4 205	3 350	2 550	2 550	2 904	2 655	2 770	2 895
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7	61	551	-	12	145	-	-	-
<b>Payments for capital assets</b>	<b>3 947</b>	<b>2 136</b>	<b>2 122</b>	<b>1 854</b>	<b>1 554</b>	<b>1 614</b>	<b>858</b>	<b>952</b>	<b>1 151</b>
Buildings and other fixed structures	389	7	-	-	-	15	-	-	-
Machinery and equipment	2 324	1 816	2 102	1 854	1 554	1 599	858	952	1 151
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	730	313	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	504	-	20	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>52</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>51 163</b>	<b>58 004</b>	<b>60 643</b>	<b>68 672</b>	<b>50 230</b>	<b>50 618</b>	<b>59 934</b>	<b>60 874</b>	<b>62 638</b>

Compensation of employees declines by 10.3 per cent to R43.529 million in the 2021/22 financial year compared to the main appropriation of R48.536 million in the 2020/21 financial year. No provision has been made for the filling of technical posts.

Goods and services has a significant decrease in the 2021/22 financial year by 18 per cent and grows marginally over the MTEF period.

An amount of R2.665 million has been allocated for Kalahari Kid Corporation within the transfer payments.

## Service Delivery Measures

**Service delivery measures - Programme 5: Research and Technology Development Services**

Programme performance measures	Estimated performance	Medium-term estimates			
	2020/21	2021/22	2022/23	2023/24	
Number of research projects implemented to improve agricultural production	3	7	7	7	9
Number of environmental research projects completed	1	2	2	2	2
Number of biodiversity and ecological information disseminated	16	16	18	18	18
Number of scientific papers published	1	2	1	1	1
Number of research presentations made at peer reviewed events	-	7	2	2	2
Number of research presentations made at technology transfer events	-	4	4	4	4
Number of new technologies developed for the smallholder producers	-	1	1	1	1
Number of scientific investigations conducted	1	6	4	4	4
Number of research infrastructure managed	3	6	6	6	6

## Programme 6: Agricultural Economics Services

### Description and objectives

The purpose of the programme is to provide timely and relevant agricultural economic services to ensure equitable participation in the economy.

### Sub programme core strategic objectives

#### Production Economics and Marketing Support

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

#### Agro-Processing Support

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

#### Macroeconomics Support

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

### Programme Expenditure Analysis

Table 2.10.6 provides a summary of payment by sub programme.

**Table 2.10.6 : 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. Production Economics And Marketing Support	4 262	4 144	3 589	4 621	2 662	755	4 765	4 852	4 942
2. Macroeconomics Support	5 454	5 730	6 608	6 164	6 673	6 673	4 896	4 950	5 007
3. Agro-Processing Support	–	–	–	2 388	7 061	8 968	2 433	2 433	2 433
<b>Total payments and estimates</b>	<b>9 716</b>	<b>9 874</b>	<b>10 197</b>	<b>13 173</b>	<b>16 396</b>	<b>16 396</b>	<b>12 094</b>	<b>12 235</b>	<b>12 382</b>

The adjusted appropriation of 2020/21 included a once-off allocation of R7 million for the establishing of feedlot systems in the province. Agricultural Economics Services allocation declines by 8.2 per cent to R12.094 million in the 2021/22 financial year compared to R13.173 million in the 2020/21 financial year. The budget of the three sub programmes are kept stable over the MTEF with an average growth of 1.2 per cent over the outer two years of MTEF.

Table 2.12.6 provides for a summary of payments by economic classification.

**Table 2.12.6 : 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>9 439</b>	<b>9 737</b>	<b>9 926</b>	<b>12 876</b>	<b>9 273</b>	<b>9 273</b>	<b>11 782</b>	<b>11 908</b>	<b>12 040</b>
Compensation of employees	5 979	6 414	7 443	10 384	8 455	8 455	9 155	9 155	9 155
Goods and services	3 460	3 323	2 483	2 492	818	818	2 627	2 753	2 885
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>71</b>	<b>–</b>	<b>33</b>	<b>–</b>	<b>7 000</b>	<b>7 000</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	7 000	7 000	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	71	–	33	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>206</b>	<b>128</b>	<b>238</b>	<b>297</b>	<b>123</b>	<b>123</b>	<b>312</b>	<b>327</b>	<b>342</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	188	128	238	280	106	106	294	308	322
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	18	–	–	17	17	17	18	19	20
<b>Payments for financial assets</b>	<b>–</b>	<b>9</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>9 716</b>	<b>9 874</b>	<b>10 197</b>	<b>13 173</b>	<b>16 396</b>	<b>16 396</b>	<b>12 094</b>	<b>12 235</b>	<b>12 382</b>

The budget of compensation of employees has no growth over the MTEF, making no provision for filling of any of the critical vacancies. Goods and services budget grows by an average of 5 per cent over the MTEF period, while payments for capital assets also grow similarly over the MTEF.

## Service Delivery Measures

### Programme 6: Agricultural Economics Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of agri-Businesses supported with marketing services	6	30	30	30
Number of clients supported with production economics services	–	6	12	12
Number of agribusinesses supported with Black Economic Empowerment advisory services	–	6	10	10
Number of new cooperatives registered	1	6	6	6
Number of agri-businesses supported with agro-processing initiatives	4	5	5	5
Number of economic reports compiled	12	18	18	18

## Programme 7: Rural Development

### Description and objectives

To co-ordinate the intervention programmes of all departments and institutions in rural areas to ensure that the land and agrarian reform and rural development mandate is achieved. To coordinate joint planning, identify specific areas for targeted interventions, and monitor progress with CRDP implementation plans in the province.

### Sub programme core strategic objectives

#### Rural Development Coordination

Coordination of all government departments planning in the designated CRDP sites.

#### Social Facilitation

To render facilitation and co-ordination of the establishment of an environment in rural communities that is conducive for sustainable and inclusive economic growth in these areas.

### Programme Expenditure Analysis

Table 2.10.7 provides a summary of payment by sub programme.

Table 2.10.7 : Summary of payments and estimates by sub-programme: Programme 7: 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	20 421	19 869	20 588	20 751	17 866	17 740	20 986	19 061	19 298
2. Social Facilitation	2 216	–	–	–	–	–	–	–	–
<b>Total payments and estimates</b>	<b>22 637</b>	<b>19 869</b>	<b>20 588</b>	<b>20 751</b>	<b>17 866</b>	<b>17 740</b>	<b>20 986</b>	<b>19 061</b>	<b>19 298</b>

With effect from the 2021/22 financial year, the sub programme of Farmer Settlement that was previously in Programme 3: Farmer Support and Development has been incorporated into Programme 7. The historical figures have been adjusted to reflect this change.

The total budget allocation for the 2021/22 financial year is R20.986 million compared to the R20.751 million in the 2020/21 financial year. This is a real decrease and this allocation also includes the EPWP Incentive grant of R2.151 million. The programme allocation decreases in the outer years of the MTEF due to no allocation of the EPWP incentive grant.

Table 2.12.7 provides for a summary of payments by economic classification.

**Table 2.12.7 : Summary of payments and estimates by economic classification: Programme 7: 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>22 069</b>	<b>19 428</b>	<b>19 997</b>	<b>20 126</b>	<b>17 551</b>	<b>17 425</b>	<b>20 527</b>	<b>18 570</b>	<b>18 774</b>
Compensation of employees	16 323	14 139	13 774	13 770	13 732	13 833	14 319	14 319	14 319
Goods and services	5 746	5 289	6 223	6 356	3 819	3 592	6 208	4 251	4 455
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>5</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	5	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	7	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>563</b>	<b>434</b>	<b>591</b>	<b>625</b>	<b>315</b>	<b>315</b>	<b>459</b>	<b>491</b>	<b>524</b>
Buildings and other fixed structures	-	-	145	-	-	-	-	-	-
Machinery and equipment	563	434	446	625	315	315	459	491	524
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>22 637</b>	<b>19 869</b>	<b>20 588</b>	<b>20 751</b>	<b>17 866</b>	<b>17 740</b>	<b>20 986</b>	<b>19 061</b>	<b>19 298</b>

Compensation of employees increases by 4 per cent to R14.319 million in the 2021/22 financial year compared to R13.770 million in the 2019/20 financial year and is stagnant over the MTEF. The goods and services budget declines by 31 per cent in the 2022/23 financial year due to no allocation of EPWP Integrated Incentive grant in the outer years of the MTEF.

## Service Delivery Measures

**Service delivery measures - Programme 7: Rural Development**

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of farmworker advocacy sessions held	20	20	20	20
Number of farmworkers and farm dwellers assisted to access government services	1 000	1 200	1 500	1 600

## Programme 8: Environment and Nature Conservation

### Description and objectives

To conserve and protect the natural environment for the benefit, enjoyment and welfare of present and future generations by integrating sustainable utilization with socio-economic development.

### Sub programme core strategic objectives

#### Compliance and Enforcement

To ensure that environmental compliance monitoring systems are established and implemented.

#### Environmental Quality Management Compliance and Enforcement

To ensure environmental quality management through compliance monitoring and enforcement in the province.

#### Biodiversity Management Compliance and Enforcement

To enhance effective biodiversity conservation and management through compliance monitoring and enforcement of biodiversity and coastal authorizations / permits in the province.

## Programme Expenditure Analysis

Table 2.10.8 provides a summary of payments and estimates by sub programme.

**Table 2.10.8 : Summary of payments and estimates by sub-programme: Programme 8: Environment And Nature Conservation**

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. Compliance And Enforcement	9 210	9 676	11 179	11 412	8 976	8 976	11 383	12 724	13 333
2. Environmental Quality Mangement	16 602	15 900	21 239	19 510	14 250	14 250	17 251	17 640	18 480
3. Biodiversity Management	38 101	39 063	42 737	47 889	55 813	55 813	49 511	45 685	48 531
<b>Total payments and estimates</b>	<b>63 913</b>	<b>64 639</b>	<b>75 155</b>	<b>78 811</b>	<b>79 039</b>	<b>79 039</b>	<b>78 145</b>	<b>76 049</b>	<b>80 344</b>

The Environment and Nature Conservation programme is a new programme after the merger of the two departments. Three programmes from the previous Vote 13: Department of Environment and Nature Conservation, i.e. Compliance and Enforcement, Environmental Quality Management and Biodiversity Management now form Programme 8 of the department.

The programme's budget fluctuates in the MTEF due to the EWPW grant for the Environment sector only being allocated in the first year of the MTEF. While the average growth over the MTEF is around 0.7 per cent, it is a real decrease when considering the CPI of approximately 4.4 per cent.

Table 2.12.8 provides a summary of payments and estimates by economic classification.

**Table 2.12.8 : Summary of payments and estimates by economic classification: Programme 8: Environment And Nature Conservation**

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>62 145</b>	<b>63 100</b>	<b>73 787</b>	<b>78 079</b>	<b>72 277</b>	<b>72 277</b>	<b>77 621</b>	<b>75 318</b>	<b>79 573</b>
Compensation of employees	54 222	55 231	59 766	67 341	62 400	62 400	63 052	65 657	68 708
Goods and services	7 923	7 869	14 021	10 738	9 877	9 877	14 569	9 661	10 865
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>815</b>	<b>51</b>	<b>209</b>	<b>-</b>	<b>510</b>	<b>510</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	2	2	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	37	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	813	49	172	-	510	510	-	-	-
<b>Payments for capital assets</b>	<b>953</b>	<b>1 488</b>	<b>1 159</b>	<b>732</b>	<b>6 252</b>	<b>6 252</b>	<b>524</b>	<b>731</b>	<b>771</b>
Buildings and other fixed structures	-	-	-	118	5 575	5 575	-	-	-
Machinery and equipment	947	1 488	1 159	614	677	677	524	731	771
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	6	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>63 913</b>	<b>64 639</b>	<b>75 155</b>	<b>78 811</b>	<b>79 039</b>	<b>79 039</b>	<b>78 145</b>	<b>76 049</b>	<b>80 344</b>

Compensation of employees decreases from R67.341 million of the main appropriation in 2020/21 to R63.052 million in the 2021/22 financial year and this represents a decrease 6.4 per cent. As stated earlier about the fluctuating allocations due to the EPWP grant, the goods and services allocations of the programme is where this is observed.

Goods and services increases from R9.877 million of the revised estimate in 2020/21 to R14.569 million in 2021/22 financial year. This higher increase was influenced by budget reductions in 2020/21 financial year.

## Service Delivery Measures

### Service delivery measures - Programme 8: Environment And Nature Conservation

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Percentage compliance to legal obligations in respect of licensed facilities inspected	1	–	1	1
Number of administrative enforcement notices issued for non-compliance with environmental management legislation	25	25	25	25
Number of completed criminal investigations handed to NPA for prosecution	15	15	15	15
Number of compliance inspections conducted	55	55	55	55
Number of Sec 24(G) applications finalised	3	3	3	3
Percentage of complete Environmental Impact Assessment (EIA) applications finalised within legislated timeframes	1	1	1	1
Number of stakeholders workshops conducted on Environmental Legislative processes	5	5	5	5
Percentage of complete Atmospheric Emission Licenses issued within legislated timeframes	1	1	1	1
Number of district municipalities supported in developing & reviewing their air quality management plans (AQMP)	–	1	1	1
Number of functional Air Quality Municipal / Provincial forums	1	1	1	1
Number of air quality community improvement Projects implemented	1	1	2	2
Functional provincial climate change forum.	1	–	–	–
Number of climate change response interventions implemented	1	–	–	–
Percentage of complete Waste License applications finalised within legislated timeframes	–	1	1	1
Number Municipalities supported and capacitated	5	15	15	15
Number of landfill sites monitored	–	50	50	50
Number of waste SMME's supported and capacitated	–	5	5	5
Number of environmental awareness activities conducted	–	20	24	30
Number of community members capacitated through awareness activities.	2 200	2 300	2 700	3 000
Number of registered Eco-Schools	–	100	110	120
Number of teachers trained	–	90	100	110
Number of learners capacitated through environmental learning activities	–	13 500	14 000	14 500
Number of projects implemented	5	5	5	5
Number of work opportunities created through environment sector public employment programmes	210	210	210	210
Number of FTE's created	52	52	52	52
Percentage of complete biodiversity management permits issued within legislated timeframes	–	1	1	1
Number of biodiversity economy initiatives implemented	1	–	1	1
Number of hectares under the conservation estate	30 000	30 000	30 000	30 000
Percentage of area of state managed protected areas assessed with a METT score above 67%	0	–	1	1
Number of ecological/biodiversity monitoring activities undertaken on the provincial nature reserves	–	20	20	20

## 9.4 Other Programme Information

### 9.4.1 Personnel numbers and cost

The table gives a summary of the total departmental numbers and further breaks it down into salary levels.

Table 2.13 : Summary of departmental personnel numbers and costs by component

R thousands	2017/18			Actual 2018/19		2019/20		Revised estimate 2020/21			Medium term expenditure estimate				Average annual growth over MTEF 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	2021/22		2022/23		Personnel growth rate	Costs of Total			
												Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs					
Salary level																				
1 – 7	366	63 071		303	66 141		301	67 990	–	439	143 227	444	146 825	444	148 522	444	151 519	0.4%	1.9%	40.6%
8 – 10	183	93 227		163	101 525		166	107 051	–	214	117 543	218	122 186	218	122 315	218	123 783	0.6%	1.7%	33.3%
11 – 12	62	46 499		59	42 297		59	53 124	–	78	62 671	80	65 737	80	67 318	80	68 667	0.8%	3.1%	18.2%
13 – 16	14	18 738		12	19 355		13	17 531	–	21	27 581	21	28 843	21	28 936	21	29 287	–	2.0%	7.9%
Other	–	–		–	–		–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	625	221 535		537	229 318		539	245 696	–	752	351 022	763	363 590	763	367 091	763	373 256	0.5%	2.1%	100.0%
Programme																				
1. Administration	172	116 556		171	117 475		176	128 655	–	170	79 712	172	82 160	172	82 159	172	82 159	0.4%	1.0%	22.4%
2. Sustainable Resource Management	42	16 511		31	16 552		31	15 957	–	27	14 541	28	15 218	28	15 218	28	15 218	1.2%	1.5%	4.1%
3. Agricultural Producer Support And	133	48 190		109	45 908		110	52 318	–	101	51 085	103	54 105	103	54 105	103	54 105	0.7%	1.9%	14.6%
4. Veterinary Services	92	36 398		86	37 710		84	39 900	–	78	39 505	78	39 558	78	39 558	78	39 558	–	0.0%	10.9%
5. Research And Technology Development	135	36 088		98	41 747		98	43 238	–	92	33 025	95	34 504	95	34 504	95	34 504	1.1%	1.5%	9.3%
6. Agricultural Economics Services	16	5 979		12	6 414		13	7 443	–	13	8 455	14	9 155	14	9 155	14	9 155	2.5%	2.7%	2.5%
7. Rural Development	35	16 323		30	14 139		27	13 774	–	27	12 171	28	12 276	28	12 274	28	12 275	1.2%	0.4%	3.4%
8. Environment And Nature Conservation	–	54 222		–	55 231		–	59 766	–	244	112 558	245	116 614	245	120 118	245	126 282	0.1%	3.9%	32.9%
Total	625	330 267		537	335 176		539	361 051	–	752	351 022	763	363 590	763	367 091	763	373 256	0.5%	2.1%	100.0%

Table above provides personnel numbers, total costs by programme and employee dispensation classification covering the revised estimates from the 2017/18 financial year and over the 2021 MTEF.

### 9.4.2 Training

**Table 2.14 : Information on training: Agriculture, Environment Affairs, Rural Development & Land Reform**

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	625	537	539	752	752	752	763	763	763
Number of personnel trained	307	316	325	335	335	335	331	339	339
of which									
Male	134	139	144	149	149	149	145	151	151
Female	173	177	181	186	186	186	186	188	188
Number of training opportunities	44	48	47	48	48	48	45	49	49
of which									
Tertiary	4	4	5	5	5	5	5	5	5
Workshops	29	33	30	31	31	31	28	32	32
Seminars	4	4	5	5	5	5	5	5	5
Other	6	7	7	7	7	7	7	7	7
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	-	-	-	-	-	-	-	-	-
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-
<b>Payments on training by programme</b>									
1. Administration	285	301	318	334	334	334	351	368	386
2. Sustainable Resource Management	112	119	126	132	132	132	139	146	153
3. Agricultural Producer Support And Developme	670	709	749	787	787	787	826	866	908
4. Veterinary Services	514	544	574	603	603	603	633	663	695
5. Research And Technology Development Serv	239	253	267	281	281	281	295	309	324
6. Agricultural Economics Services	97	102	108	114	114	114	120	126	132
7. Rural Development	139	147	155	163	163	163	171	179	188
8. Environment And Nature Conservation	1 144	857	1 229	1 546	1 202	1 202	1 860	1 462	1 615
<b>Total payments on training</b>	<b>3 201</b>	<b>3 033</b>	<b>3 526</b>	<b>3 960</b>	<b>3 616</b>	<b>3 616</b>	<b>4 395</b>	<b>4 119</b>	<b>4 401</b>

The table above reflects the aggregate information on the number of persons trained, gender profile of persons trained and to be trained and number of bursaries awarded (both internally and externally) including interns, learnerships and the model of training. The table also depicts the departmental spending on training per programme.

### 9.4.3 Reconciliation of structural changes

There are no changes on the structure of the department as from the 2021 MTEF.

**Annexure**  
**to the Estimates of Provincial Revenue &**  
**Expenditure**  
**Vote 12**

Table B.1: Specification of receipts: Agriculture, Environment Affairs, Rural Development &amp; Land Reform

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>	<b>5 771</b>	<b>7 466</b>	<b>4 659</b>	<b>4 564</b>	<b>2 334</b>	<b>3 066</b>	<b>3 290</b>	<b>3 484</b>	<b>3 651</b>
Sale of goods and services produced by department (excluding capital assets)	5 771	7 466	4 659	4 564	2 334	3 066	3 290	3 484	3 651
Sales by market establishments	666	846	656	966	540	473	1 018	1 067	1 119
Administrative fees	1 319	3 339	1 400	1 028	558	767	563	579	606
Other sales	3 786	3 281	2 603	2 570	1 236	1 826	1 708	1 838	1 926
Of which									
Health patient fees	—	—	—	—	—	—	—	—	—
Other (Specify)	—	—	—	—	—	—	—	—	—
Other (Specify)	—	—	—	—	—	—	—	—	—
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	—	—	—	—	—	—	—	—	—
<b>Transfers received from:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</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>116</b>	<b>481</b>	<b>450</b>	<b>475</b>	<b>475</b>	<b>475</b>	<b>499</b>	<b>523</b>	<b>548</b>
<b>Interest, dividends and rent on land</b>	<b>105</b>	<b>125</b>	<b>84</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>94</b>	<b>99</b>	<b>104</b>
Interest	1	—	—	—	—	—	—	—	—
Dividends	—	—	—	—	—	—	—	—	—
Rent on land	104	125	84	89	89	89	94	99	104
<b>Sales of capital assets</b>	<b>—</b>	<b>—</b>	<b>756</b>	<b>794</b>	<b>1 044</b>	<b>1 044</b>	<b>834</b>	<b>874</b>	<b>908</b>
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Other capital assets	—	—	756	794	1 044	1 044	834	874	908
<b>Transactions in financial assets and liabilities</b>	<b>344</b>	<b>521</b>	<b>523</b>	<b>94</b>	<b>94</b>	<b>58</b>	<b>99</b>	<b>104</b>	<b>100</b>
<b>Total departmental receipts</b>	<b>6 336</b>	<b>8 993</b>	<b>6 471</b>	<b>6 016</b>	<b>4 036</b>	<b>4 732</b>	<b>4 815</b>	<b>5 084</b>	<b>5 320</b>

Table B.2: Payments and estimates by economic classification: Agriculture, Environment Affairs, Rural Development &amp; Land Reform

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>541 103</b>	<b>677 703</b>	<b>581 655</b>	<b>617 701</b>	<b>539 711</b>	<b>537 518</b>	<b>594 180</b>	<b>596 248</b>	<b>627 502</b>
Compensation of employees	330 267	335 176	361 051	408 528	352 793	351 022	363 590	367 091	373 256
Salaries and wages	284 827	288 734	310 906	356 859	300 760	299 632	315 520	318 258	323 619
Social contributions	45 440	46 442	50 145	51 669	52 033	51 390	48 070	48 833	49 637
Goods and services	210 835	342 500	220 470	209 173	186 913	186 491	230 590	229 157	254 246
Administrative fees	1 225	1 089	1 437	1 706	1 045	948	1 819	1 838	1 833
Advertising	646	1 104	2 969	2 478	902	831	2 661	2 840	2 898
Minor assets	379	353	2 554	2 731	2 580	2 609	2 877	3 019	3 133
Audit cost: External	7 150	7 524	8 184	8 385	7 623	7 390	7 622	7 774	8 701
Bursaries: Employees	536	719	1 483	1 328	1 328	1 318	1 413	1 469	1 568
Catering: Departmental activities	1 484	2 184	3 305	3 641	1 274	1 305	3 766	4 009	4 203
Communication (G&S)	4 044	3 903	4 708	8 471	4 970	3 672	7 182	6 882	7 200
Computer services	8 865	3 207	4 529	5 221	4 598	4 588	4 190	4 481	4 654
Consultants and professional services: Business and advisory services	16 083	7 083	6 928	1 599	2 878	3 843	1 320	1 074	1 126
Infrastructure and planning	-	-	-	844	-	-	891	934	979
Laboratory services	278	135	54	218	36	36	230	241	253
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	466	-	412	341	-	-	357	374	392
Contractors	16 517	33 436	13 657	18 028	10 740	10 171	20 459	19 206	19 919
Agency and support / outsourced services	67	-	869	3 021	691	581	3 180	3 331	3 491
Entertainment	-	9	-	-	-	-	-	-	-
Fleet services (including government motor transport)	16 005	13 820	15 352	14 579	11 339	11 754	7 225	8 192	8 908
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	547	1 053	385	634	275	388	852	237	531
Inventory: Farming supplies	25 099	163 242	23 859	11 400	46 018	46 486	16 758	16 517	17 310
Inventory: Food and food supplies	11	36	116	149	46	46	158	164	172
Inventory: Chemicals, fuel, oil, gas, wood and coal	1 878	2 702	2 244	2 219	1 957	1 458	2 341	2 453	2 820
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	726	1 938	2 419	4 101	3 650	3 448	4 123	3 839	4 024
Inventory: Medical supplies	-	-	118	56	56	63	131	62	65
Inventory: Medicine	135	245	303	407	320	283	359	450	472
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	23 299	10 389	16 262	14 286	10 319	7 972	45 014	44 079	45 174
Consumable supplies	4 393	5 222	13 291	10 547	18 364	18 826	15 562	11 409	12 860
Consumable: Stationery, printing and office supplies	2 022	1 500	3 218	4 051	943	867	4 859	3 876	4 713
Operating leases	18 128	17 180	18 586	21 710	21 539	19 376	18 036	18 324	19 424
Property payments	15 837	18 410	15 219	14 711	13 445	16 745	14 755	15 499	28 594
Transport provided: Departmental activity	120	78	97	418	82	82	314	373	391
Travel and subsistence	38 760	40 842	49 126	43 370	13 083	14 643	33 021	37 171	38 829
Training and development	2 836	2 124	4 130	4 080	3 287	3 138	4 423	4 242	4 530
Operating payments	1 876	1 810	3 184	2 796	2 899	1 962	3 093	3 178	3 381
Venues and facilities	1 286	972	1 154	1 646	626	652	1 598	1 619	1 697
Rental and hiring	137	191	318	1	-	1 010	1	1	1
Interest and rent on land	1	27	134	-	5	1	-	-	-
Interest	-	-	-	-	4	4	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>22 431</b>	<b>67 098</b>	<b>56 283</b>	<b>32 590</b>	<b>53 429</b>	<b>54 902</b>	<b>2 887</b>	<b>3 014</b>	<b>3 141</b>
Provinces and municipalities	72	105	98	-	1	99	-	-	-
Provinces	-	-	2	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	2	-	-	-	-	-	-
Municipalities	72	105	98	-	1	99	-	-	-
Municipalities	43	102	96	-	1	99	-	-	-
Municipal agencies and funds	29	3	-	-	-	-	-	-	-
Departmental agencies and accounts	8 372	5 486	3 352	3 550	3 550	3 904	2 655	2 770	2 895
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	8 372	5 486	3 352	3 550	3 550	3 904	2 655	2 770	2 895
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	9 600	47 013	47 537	28 800	48 737	48 737	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	9 600	47 013	47 537	28 800	48 737	48 737	-	-	-
Subsidies on production	-	13	-	-	-	-	-	-	-
Other transfers	9 600	47 000	47 537	28 800	48 737	48 737	-	-	-
Non-profit institutions	-	2 000	-	-	-	-	-	-	-
Households	4 387	12 494	5 296	240	1 141	2 162	242	244	246
Social benefits	1 592	617	2 287	40	914	1 805	42	44	46
Other transfers to households	2 795	11 877	3 009	200	227	357	200	200	200
<b>Payments for capital assets</b>	<b>190 560</b>	<b>176 043</b>	<b>94 237</b>	<b>87 298</b>	<b>68 137</b>	<b>68 857</b>	<b>79 744</b>	<b>84 883</b>	<b>85 138</b>
Buildings and other fixed structures	168 184	157 058	67 941	60 444	43 609	44 304	56 837	58 481	57 402
Buildings	2 501	57 954	456	-	25	720	-	-	-
Other fixed structures	165 683	99 104	67 485	60 444	43 584	43 584	56 837	58 481	57 402
Machinery and equipment	18 689	18 664	26 222	26 780	23 826	23 275	22 829	26 320	27 650
Transport equipment	10 575	9 444	7 988	9 972	8 303	7 830	6 005	8 179	8 681
Other machinery and equipment	8 114	9 220	18 234	16 808	15 523	15 445	16 824	18 141	18 969
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	730	313	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 957	8	74	74	702	1 278	78	82	86
<b>Payments for financial assets</b>	<b>101</b>	<b>203</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>754 195</b>	<b>921 047</b>	<b>732 175</b>	<b>737 589</b>	<b>661 277</b>	<b>661 277</b>	<b>676 821</b>	<b>684 145</b>	<b>715 781</b>

Table B.2.1: 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>185 747</b>	<b>187 848</b>	<b>204 406</b>	<b>219 673</b>	<b>184 738</b>	<b>183 300</b>	<b>191 827</b>	<b>194 566</b>	<b>214 571</b>
Compensation of employees	116 556	117 475	128 655	140 920	123 672	122 601	126 697	127 458	130 133
Salaries and wages	100 899	101 522	110 260	121 968	104 637	103 763	108 143	108 527	110 805
Social contributions	15 657	15 953	18 395	18 952	19 035	18 838	18 554	18 931	19 328
Goods and services	69 190	70 347	75 619	78 753	61 065	60 788	65 130	67 108	84 438
Administrative fees	173	305	264	305	175	123	345	390	314
Advertising	159	649	405	289	136	65	361	431	375
Minor assets	105	96	235	154	96	155	149	171	148
Audit cost: External	6 530	6 491	7 702	7 454	7 411	6 925	6 640	6 745	7 623
Bursaries: Employees	510	719	727	543	543	529	585	601	658
Catering: Departmental activities	415	687	929	641	211	241	626	707	741
Communication (G&S)	2 608	2 333	1 977	4 694	2 101	1 838	3 198	2 706	2 822
Computer services	3 711	2 553	3 747	4 847	4 203	4 193	3 796	4 068	4 222
Consultants and professional services: Business and advisory services	1 926	456	482	42	363	363	—	—	—
Legal services	308	—	412	341	—	—	357	374	392
Contractors	481	658	658	358	375	1 022	340	394	414
Agency and support / outsourced services	—	—	—	633	—	—	663	695	728
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	5 791	6 873	5 543	5 130	3 797	3 904	3 258	3 733	3 969
Inventory: Clothing material and accessories	—	—	7	—	—	—	—	—	—
Inventory: Farming supplies	1	2	—	—	—	—	—	—	—
Inventory: Food and food supplies	10	—	56	103	—	—	109	113	119
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	6	6	—	—	6	7	7
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	5	—	2	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	4	—	—	4	4	4
Consumable supplies	1 058	1 890	1 612	1 081	2 770	3 580	1 341	1 179	1 591
Consumable: Stationery, printing and office supplies	741	691	1 140	1 460	354	287	1 793	1 533	1 507
Operating leases	17 904	17 051	18 445	21 411	21 346	19 134	18 036	18 324	19 424
Property payments	12 486	13 696	11 628	13 769	12 347	12 275	13 768	14 459	27 504
Transport provided: Departmental activity	12	11	14	—	57	57	—	—	—
Travel and subsistence	12 626	13 215	16 764	11 739	2 521	3 525	6 024	6 554	7 710
Training and development	827	694	1 100	2 128	1 172	1 172	2 044	2 121	2 279
Operating payments	553	804	919	1 078	1 025	304	1 240	1 256	1 317
Venues and facilities	201	316	638	543	62	88	447	543	570
Rental and hiring	49	157	207	—	—	1 008	—	—	—
Interest and rent on land	1	26	132	—	1	1	—	—	—
Interest	1	26	132	—	1	1	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>2 881</b>	<b>4 000</b>	<b>3 517</b>	<b>240</b>	<b>553</b>	<b>1 159</b>	<b>242</b>	<b>244</b>	<b>246</b>
Provinces and municipalities	27	37	2	—	—	95	—	—	—
Provinces	—	—	2	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	2	—	—	—	—	—	—
Municipalities	27	37	—	—	—	95	—	—	—
Municipalities	—	36	—	—	—	95	—	—	—
Municipal agencies and funds	27	1	—	—	—	—	—	—	—
Departmental agencies and accounts	2	1 281	2	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	2	1 281	2	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	13	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	13	—	—	—	—	—	—	—
Subsidies on production	—	13	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	2 852	2 669	3 513	240	553	1 064	242	244	246
Social benefits	576	298	1 231	40	326	707	42	44	46
Other transfers to households	2 276	2 371	2 282	200	227	357	200	200	200
<b>Payments for capital assets</b>	<b>6 320</b>	<b>4 837</b>	<b>6 185</b>	<b>5 678</b>	<b>4 664</b>	<b>5 406</b>	<b>4 185</b>	<b>5 835</b>	<b>5 939</b>
Buildings and other fixed structures	—	6	136	—	25	705	—	—	—
Buildings	—	—	136	—	25	705	—	—	—
Other fixed structures	—	6	—	—	—	—	—	—	—
Machinery and equipment	6 320	4 823	6 049	5 678	4 639	4 701	4 185	5 835	5 939
Transport equipment	4 326	3 373	2 782	3 758	3 052	2 732	2 442	3 806	3 878
Other machinery and equipment	1 994	1 450	3 267	1 920	1 587	1 969	1 743	2 029	2 061
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	8	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>101</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>195 049</b>	<b>196 685</b>	<b>214 108</b>	<b>225 591</b>	<b>189 955</b>	<b>189 955</b>	<b>196 254</b>	<b>200 645</b>	<b>220 756</b>

Table B.2.2: Payments and estimates by economic classification: Programme 2: Sustainable Resource Use 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>28 732</b>	<b>175 105</b>	<b>28 621</b>	<b>30 522</b>	<b>57 113</b>	<b>57 626</b>	<b>27 987</b>	<b>28 358</b>	<b>28 829</b>
Compensation of employees	16 511	16 552	15 957	19 845	14 490	14 541	15 218	15 218	15 218
Salaries and wages	14 461	14 410	13 828	17 265	12 440	12 539	13 240	13 240	13 240
Social contributions	2 050	2 142	2 129	2 580	2 050	2 002	1 978	1 978	1 978
Goods and services	12 221	158 553	12 664	10 677	42 623	43 085	12 769	13 140	13 611
Administrative fees	52	33	115	188	92	92	199	209	220
Advertising	–	2	263	278	278	278	293	307	322
Minor assets	23	2	39	44	26	23	46	48	50
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	4	–	–	–
Catering: Departmental activities	11	240	608	649	621	617	685	717	751
Communication (G&S)	59	74	131	261	119	111	275	288	302
Computer services	19	11	90	–	39	39	–	–	–
Consultants and professional services: Business and advisory services	–	–	493	–	–	95	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	2 478	14 609	1 374	349	657	298	2 088	1 954	1 887
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	362	132	146	116	296	304	122	128	134
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	164	637	26	–	–	238	–	–	–
Inventory: Farming supplies	3 076	136 209	1 309	1 795	37 484	37 484	1 894	1 976	2 071
Inventory: Food and food supplies	–	36	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	1	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	127	432	69	72	64	64	76	79	82
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	12	125	310	–	–	–	–	–	–
Consumable supplies	90	77	889	1 602	1 511	1 511	1 690	1 771	1 856
Consumable: Stationery, printing and office supplies	154	151	220	263	63	71	278	291	305
Operating leases	14	1	–	–	12	17	–	–	–
Property payments	–	3	2	–	–	24	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	4 948	5 682	5 952	4 312	814	1 281	4 313	4 523	4 741
Training and development	302	11	237	186	4	4	197	206	216
Operating payments	60	10	87	74	55	41	98	103	108
Venues and facilities	251	76	246	488	488	488	515	540	566
Rental and hiring	19	–	58	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>6</b>	<b>2 039</b>	<b>45</b>	<b>–</b>	<b>38</b>	<b>38</b>	<b>–</b>	<b>–</b>	<b>–</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	–	2 000	–	–	–	–	–	–	–
Households	6	39	45	–	38	38	–	–	–
Social benefits	–	39	45	–	38	38	–	–	–
Other transfers to households	6	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>639</b>	<b>17 507</b>	<b>2 393</b>	<b>2 326</b>	<b>2 340</b>	<b>2 273</b>	<b>397</b>	<b>416</b>	<b>436</b>
Buildings and other fixed structures	13	14 473	1 787	1 949	1 949	1 949	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	13	14 473	1 787	1 949	1 949	1 949	–	–	–
Machinery and equipment	626	3 034	606	377	391	324	397	416	436
Transport equipment	250	92	86	244	244	144	257	269	282
Other machinery and equipment	376	2 942	520	133	147	180	140	147	154
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>116</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>29 377</b>	<b>194 767</b>	<b>31 059</b>	<b>32 848</b>	<b>59 491</b>	<b>59 937</b>	<b>28 384</b>	<b>28 774</b>	<b>29 265</b>

Table B.2.2a: 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>6 621</b>	<b>34 649</b>	<b>7 803</b>	<b>5 666</b>	<b>40 912</b>	<b>40 912</b>	<b>7 697</b>	<b>7 825</b>	<b>8 016</b>
Compensation of employees	—	—	—	—	—	—	—	—	—
Salaries and wages	—	—	—	—	—	—	—	—	—
Social contributions	—	—	—	—	—	—	—	—	—
Goods and services	6 621	34 649	7 803	5 666	40 912	40 912	7 697	7 825	8 016
Administrative fees	19	83	87	92	92	92	98	103	108
Advertising	—	270	263	278	278	278	293	307	322
Minor assets	—	18	19	20	20	20	18	19	20
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	11	558	589	621	621	621	655	686	719
Communication (G&S)	—	—	—	—	—	—	—	—	—
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	493	—	—	—	—	—	—
Infrastructure and planning	—	300	—	—	—	—	—	—	—
Contractors	2 469	17 860	1 362	319	656	656	2 056	1 922	1 854
Inventory: Clothing material and accessories	164	216	—	—	—	—	—	—	—
Inventory: Farming supplies	3 076	1 964	1 701	1 795	36 795	36 795	1 894	1 976	2 071
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	10 892	—	—	—	—	—	—	—
Inventory: Materials and supplies	127	326	61	64	64	64	68	71	74
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	12	—	310	—	—	—	—	—	—
Consumable supplies	57	567	1 208	1 602	1 511	1 511	1 692	1 773	1 858
Consumable: Stationery, printing and office supplies	9	50	53	56	56	56	59	62	65
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	129	1 107	1 194	331	331	331	349	366	359
Training and development	302	—	50	—	—	—	—	—	—
Operating payments	—	—	1	—	—	—	—	—	—
Venues and facilities	227	438	412	488	488	488	515	540	566
Rental and hiring	19	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
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>—</b>	<b>8 314</b>	<b>1 294</b>	<b>1 949</b>	<b>1 949</b>	<b>1 949</b>	<b>—</b>	<b>—</b>	<b>—</b>
Buildings and other fixed structures	—	8 280	1 288	1 949	1 949	1 949	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	8 280	1 288	1 949	1 949	1 949	—	—	—
Machinery and equipment	—	34	6	—	—	—	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	34	6	—	—	—	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised millery assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>6 621</b>	<b>42 963</b>	<b>9 097</b>	<b>7 615</b>	<b>42 861</b>	<b>42 861</b>	<b>7 697</b>	<b>7 825</b>	<b>8 016</b>

Table B.2.3: Payments and estimates by economic classification: Programme 3: Agricultural Producer 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>141 172</b>	<b>125 422</b>	<b>141 384</b>	<b>134 827</b>	<b>108 997</b>	<b>107 847</b>	<b>160 999</b>	<b>162 887</b>	<b>167 231</b>
Compensation of employees	48 190	45 908	52 318	59 842	50 494	49 393	52 061	52 061	52 061
Salaries and wages	41 256	39 249	45 617	52 063	43 209	42 221	45 293	45 293	45 293
Social contributions	6 934	6 659	6 701	7 779	7 285	7 172	6 768	6 768	6 768
Goods and services	92 982	79 513	89 064	74 985	58 503	58 454	108 938	110 826	115 170
Administrative fees	570	296	649	685	654	654	723	758	794
Advertising	370	89	1 625	1 767	460	460	1 863	1 953	2 047
Minor assets	88	50	1 810	2 089	1 997	1 997	2 204	2 310	2 421
Audit cost: External	–	–	–	–	–	252	–	–	–
Bursaries: Employees	26	–	744	785	785	785	828	868	910
Catering: Departmental activities	729	868	1 303	1 924	418	418	2 030	2 128	2 233
Communication (G&S)	731	842	1 573	2 146	1 646	741	2 263	2 373	2 486
Computer services	4 500	643	311	328	328	328	346	363	380
Consultants and professional services: Business and advisory services	11 617	5 689	1 970	651	1 751	2 621	687	720	755
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	12	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	11 718	16 618	9 044	10 796	7 537	7 537	12 384	12 936	13 505
Agency and support / outsourced services	–	–	655	1 831	691	581	1 931	2 024	2 122
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	3 759	3 219	5 071	4 290	3 350	3 265	2 526	2 743	2 970
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	71	199	200	11	11	11	12	13	14
Inventory: Farming supplies	19 815	24 124	20 481	7 853	7 332	7 473	13 135	13 264	13 901
Inventory: Food and food supplies	–	–	44	46	46	46	49	51	53
Inventory: Chemicals, fuel, oil, gas, wood and coal	1 535	2 263	1 722	1 241	1 241	1 241	1 309	1 372	1 438
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	426	1 396	1 947	2 721	2 721	2 607	2 871	3 008	3 154
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	133	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	21 649	9 321	15 412	14 178	10 250	7 891	44 943	44 011	45 103
Consumable supplies	2 025	1 540	6 498	6 383	6 275	6 041	6 734	7 057	7 395
Consumable: Stationery, printing and office supplies	434	134	763	699	239	239	737	772	809
Operating leases	92	57	117	–	50	84	–	–	–
Property payments	2 947	2 616	2 656	882	882	4 057	931	976	1 023
Transport provided: Departmental activity	–	–	–	276	–	–	291	305	320
Travel and subsistence	7 631	7 613	11 095	11 877	6 937	6 773	8 530	9 131	9 568
Training and development	1 144	1 188	2 333	361	2 065	1 915	381	400	419
Operating payments	468	336	925	831	831	429	877	920	963
Venues and facilities	560	257	81	334	6	6	353	370	387
Rental and hiring	65	22	35	–	–	2	–	–	–
Interest and rent on land	–	1	2	–	–	–	–	–	–
Interest	–	1	2	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>16 067</b>	<b>56 642</b>	<b>48 529</b>	<b>29 800</b>	<b>42 737</b>	<b>43 114</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	20	47	67	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	20	47	67	–	–	–	–	–	–
Municipalities	20	47	67	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	5 820	–	–	1 000	1 000	1 000	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	5 820	–	–	1 000	1 000	1 000	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	9 600	47 000	47 500	28 800	41 737	41 737	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	9 600	47 000	47 500	28 800	41 737	41 737	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	9 600	47 000	47 500	28 800	41 737	41 737	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	627	9 595	962	–	–	377	–	–	–
Social benefits	121	106	280	–	–	377	–	–	–
Other transfers to households	506	9 489	682	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>174 789</b>	<b>147 765</b>	<b>79 498</b>	<b>73 699</b>	<b>51 382</b>	<b>51 382</b>	<b>72 006</b>	<b>75 022</b>	<b>74 757</b>
Buildings and other fixed structures	166 689	142 555	65 844	58 377	36 060	36 060	56 837	58 481	57 402
Buildings	1 300	58 134	291	–	–	–	–	–	–
Other fixed structures	165 389	84 421	65 553	58 377	36 060	36 060	56 837	58 481	57 402
Machinery and equipment	5 671	5 208	13 600	15 265	14 637	14 061	15 109	16 478	17 289
Transport equipment	2 202	2 552	1 892	2 365	2 365	2 365	2 000	2 615	2 741
Other machinery and equipment	3 469	2 656	11 708	12 900	12 272	11 696	13 109	13 863	14 548
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	2 429	–	54	57	685	1 261	60	63	66
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>332 028</b>	<b>329 827</b>	<b>269 411</b>	<b>238 326</b>	<b>203 116</b>	<b>202 343</b>	<b>233 005</b>	<b>237 909</b>	<b>241 988</b>

Table B.2.3a: Payments and estimates by economic classification: Comprehensive Agriculture Support Programme

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>60 891</b>	<b>220 531</b>	<b>90 825</b>	<b>60 183</b>	<b>65 198</b>	<b>65 198</b>	<b>69 847</b>	<b>70 389</b>	<b>73 766</b>
Compensation of employees	21 149	21 726	27 164	23 928	24 330	24 330	24 692	24 692	24 692
Salaries and wages	18 204	18 522	23 998	20 817	21 140	21 140	21 482	21 482	21 482
Social contributions	2 945	3 204	3 166	3 111	3 190	3 190	3 210	3 210	3 210
Goods and services	39 742	198 805	63 661	36 255	40 868	40 868	45 155	45 697	49 074
Administrative fees	512	587	620	654	654	654	690	723	758
Advertising	173	1 401	1 479	1 560	460	460	1 646	1 725	1 808
Minor assets	6	1 608	1 698	1 791	1 791	1 791	1 890	1 981	2 076
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	26	705	744	785	785	785	828	868	910
Catering: Departmental activities	331	351	370	390	390	390	412	431	452
Communication (G&S)	–	1 123	1 186	1 251	1 251	1 251	1 320	1 383	1 449
Computer services	2 120	294	311	328	328	328	346	363	380
Consultants and professional services: Business and advisory services	5 050	1 047	247	261	1 360	1 360	275	288	302
Contractors	6 080	55 260	12 530	2 451	4 451	4 451	3 586	3 710	3 840
Agency and support / outsourced services	–	10 620	655	691	691	691	729	764	801
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	2 951	4 719	3 179	2 892	2 893	2 893	2 051	2 197	2 350
Inventory: Clothing material and accessories	29	–	–	–	–	–	–	–	–
Inventory: Farming supplies	2 891	58 756	14 995	1 897	3 897	3 897	6 328	6 113	6 406
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	169	1 108	322	340	340	340	359	376	394
Inventory: Materials and supplies	–	11 553	2 383	2 514	2 514	2 514	2 652	2 779	2 912
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	13 574	32 322	13 189	4 237	5 097	5 097	11 049	10 283	11 962
Consumable supplies	619	8 637	4 741	5 002	5 002	5 002	5 277	5 530	5 795
Consumable: Stationery, printing and office supplies	80	403	426	449	202	202	474	497	521
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	1 565	75	79	83	83	83	88	92	96
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	1 918	7 056	3 735	7 863	5 863	5 863	4 294	4 692	4 917
Training and development	1 144	508	62	65	2 065	2 065	69	72	75
Operating payments	246	672	710	751	751	751	792	830	870
Venues and facilities	240	–	–	–	–	–	–	–	–
Rental and hiring	18	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>19 920</b>	<b>7 040</b>	<b>14 624</b>	<b>10 000</b>	<b>4 000</b>	<b>4 000</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	17	7	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	17	7	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	10 320	–	–	1 000	1 000	1 000	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	10 320	–	–	1 000	1 000	1 000	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	9 600	7 000	14 500	9 000	3 000	3 000	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	9 600	7 000	14 500	9 000	3 000	3 000	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	9 600	7 000	14 500	9 000	3 000	3 000	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	23	117	–	–	–	–	–	–
Social benefits	–	23	88	–	–	–	–	–	–
Other transfers to households	–	–	29	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>147 025</b>	<b>84 357</b>	<b>50 870</b>	<b>52 761</b>	<b>30 344</b>	<b>30 344</b>	<b>50 535</b>	<b>52 414</b>	<b>51 045</b>
Buildings and other fixed structures	143 420	76 806	42 463	41 527	19 110	19 110	39 178	39 992	38 026
Buildings	605	50 567	–	–	–	–	–	–	–
Other fixed structures	142 815	26 239	42 463	41 527	19 110	19 110	39 178	39 992	38 026
Machinery and equipment	3 296	7 551	8 407	11 234	10 806	10 806	11 357	12 422	13 019
Transport equipment	1 406	700	–	2 365	2 365	2 365	2 000	2 615	2 741
Other machinery and equipment	1 890	6 851	8 407	8 869	8 241	8 241	9 357	9 807	10 278
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	309	–	–	–	628	628	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>227 836</b>	<b>311 928</b>	<b>156 319</b>	<b>122 944</b>	<b>99 542</b>	<b>99 542</b>	<b>120 382</b>	<b>122 803</b>	<b>124 811</b>

Table B.2.4b: Payments and estimates by economic classification: Illima/Letsera

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>38 372</b>	<b>34 066</b>	<b>16 332</b>	<b>23 292</b>	<b>12 373</b>	<b>12 373</b>	<b>48 501</b>	<b>49 055</b>	<b>49 204</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	38 372	34 066	16 332	23 292	12 373	12 373	48 501	49 055	49 204
Administrative fees	51	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	6 567	351	370	391	391	391	413	433	454
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	5 560	5 976	6 159	6 659	2 659	2 659	7 025	7 362	7 715
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	11	-	-	-	-	-	-	-	-
Inventory: Farming supplies	15 359	3 730	3 939	5 399	3 399	3 399	6 219	6 535	6 849
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	1 318	809	854	901	901	901	951	997	1 045
Inventory: Materials and supplies	357	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	8 016	23 200	5 010	9 942	5 023	5 023	33 893	33 728	33 141
Consumable supplies	20	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	5	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	1 108	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>28 000</b>	<b>19 800</b>	<b>18 737</b>	<b>18 737</b>	<b>-</b>	<b>-</b>	<b>-</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	-	-	28 000	19 800	18 737	18 737	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	28 000	19 800	18 737	18 737	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	28 000	19 800	18 737	18 737	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>23 303</b>	<b>26 700</b>	<b>19 684</b>	<b>19 523</b>	<b>19 623</b>	<b>19 623</b>	<b>20 479</b>	<b>21 444</b>	<b>22 473</b>
Buildings and other fixed structures	22 367	24 300	17 150	16 850	16 950	16 950	17 659	18 489	19 376
Buildings	648	-	-	-	-	-	-	-	-
Other fixed structures	21 719	24 300	17 150	16 850	16 950	16 950	17 659	18 489	19 376
Machinery and equipment	936	2 400	2 534	2 673	2 673	2 673	2 820	2 955	3 097
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	936	2 400	2 534	2 673	2 673	2 673	2 820	2 955	3 097
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>61 675</b>	<b>60 766</b>	<b>64 016</b>	<b>62 615</b>	<b>50 733</b>	<b>50 733</b>	<b>68 980</b>	<b>70 499</b>	<b>71 677</b>

Table B.2.4: Payments and estimates by economic classification: Programme 4: Veterinary 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>47 151</b>	<b>45 521</b>	<b>48 919</b>	<b>57 330</b>	<b>43 648</b>	<b>43 728</b>	<b>47 016</b>	<b>47 489</b>	<b>47 892</b>
Compensation of employees	36 398	37 710	39 900	47 890	39 724	39 505	39 559	39 558	39 558
Salaries and wages	31 556	32 615	34 207	41 664	33 877	33 761	34 416	34 416	34 416
Social contributions	4 842	5 095	5 693	6 226	5 847	5 744	5 143	5 142	5 142
Goods and services	10 753	7 811	9 019	9 440	3 924	4 223	7 457	7 931	8 334
Administrative fees	103	71	43	49	45	—	52	53	55
Advertising	37	1	—	—	—	—	—	—	—
Minor assets	76	124	94	76	28	1	80	83	87
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	36	31	39	34	—	5	36	36	37
Communication (G&S)	417	405	617	795	632	587	839	880	923
Computer services	90	—	—	23	—	—	24	25	26
Consultants and professional services: Business and advisory services	21	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	204	135	34	188	36	36	198	207	217
Legal services	—	—	—	—	—	—	—	—	—
Contractors	135	100	116	182	85	44	192	201	212
Agency and support / outsourced services	—	—	—	36	—	—	38	40	42
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	2 452	1 518	2 086	2 859	1 259	1 479	513	662	713
Inventory: Clothing material and accessories	125	39	23	—	1	1	—	—	—
Inventory: Farming supplies	185	1	—	—	—	—	—	—	—
Inventory: Food and food supplies	1	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	57	89	16	27	64	64	29	29	30
Inventory: Materials and supplies	14	—	11	55	—	—	57	60	63
Inventory: Medical supplies	—	—	75	—	—	7	72	—	—
Inventory: Medicine	62	71	237	390	290	253	341	431	452
Inventory: Other supplies	1 288	430	519	—	25	18	—	—	—
Consumable supplies	192	58	210	217	100	130	229	239	251
Consumable: Stationery, printing and office supplies	226	210	164	236	61	64	248	261	273
Operating leases	69	38	6	—	102	108	—	—	—
Property payments	156	68	175	—	—	29	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	4 231	3 969	3 862	3 645	761	866	3 847	4 032	4 226
Training and development	110	104	147	420	—	—	442	463	485
Operating payments	347	227	458	162	388	484	172	179	190
Venues and facilities	118	122	86	46	47	47	48	50	52
Rental and hiring	1	—	1	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>18</b>	<b>85</b>	<b>44</b>	<b>—</b>	<b>29</b>	<b>29</b>	<b>—</b>	<b>—</b>	<b>—</b>
Provinces and municipalities	7	11	24	—	1	1	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	7	11	24	—	1	1	—	—	—
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	11	74	20	—	28	28	—	—	—
Social benefits	4	74	—	—	28	28	—	—	—
Other transfers to households	7	—	20	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>3 143</b>	<b>1 750</b>	<b>2 051</b>	<b>2 087</b>	<b>1 507</b>	<b>1 492</b>	<b>1 003</b>	<b>1 109</b>	<b>1 218</b>
Buildings and other fixed structures	1 093	17	29	—	—	—	—	—	—
Buildings	1 020	17	29	—	—	—	—	—	—
Other fixed structures	73	—	—	—	—	—	—	—	—
Machinery and equipment	2 050	1 733	2 022	2 087	1 507	1 492	1 003	1 109	1 218
Transport equipment	1 605	1 374	1 611	1 560	1 137	1 072	447	526	608
Other machinery and equipment	445	359	411	527	370	420	556	583	610
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>26</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>50 312</b>	<b>47 382</b>	<b>51 014</b>	<b>59 417</b>	<b>45 184</b>	<b>45 240</b>	<b>48 019</b>	<b>48 598</b>	<b>49 110</b>

Table B.2.5: 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>44 648</b>	<b>51 542</b>	<b>54 615</b>	<b>64 268</b>	<b>46 114</b>	<b>45 952</b>	<b>56 421</b>	<b>57 152</b>	<b>58 592</b>
Compensation of employees	36 088	41 747	43 238	48 536	39 826	40 294	43 529	43 665	44 104
Salaries and wages	30 414	35 569	37 040	42 885	33 801	34 410	38 687	38 807	39 228
Social contributions	5 674	6 178	6 198	5 651	6 025	5 884	4 842	4 858	4 876
Goods and services	8 560	9 795	11 377	15 732	6 284	5 654	12 892	13 487	14 488
Administrative fees	76	71	82	98	-	-	103	108	113
Advertising	-	2	-	33	3	3	28	29	30
Minor assets	20	15	146	277	-	-	292	306	321
Audit cost: External	620	1 033	482	931	212	212	982	1 029	1 078
Bursaries: Employees	-	-	12	-	-	-	-	-	-
Catering: Departmental activities	7	20	23	27	-	-	28	30	31
Communication (G&S)	167	208	314	364	352	275	384	402	422
Computer services	230	-	43	-	28	28	-	-	-
Consultants and professional services: Business and advisory services	646	103	431	-	105	105	-	-	-
Infrastructure and planning	-	-	-	504	-	-	532	558	585
Laboratory services	62	-	20	30	-	-	32	34	36
Legal services	-	-	-	-	-	-	-	-	-
Contractors	285	307	715	3 910	510	248	1 892	1 982	2 078
Agency and support / outsourced services	67	-	214	521	-	-	548	572	599
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 582	1 390	1 834	1 977	2 130	2 294	588	698	884
Inventory: Clothing material and accessories	54	59	92	24	24	-	25	26	27
Inventory: Farming supplies	670	1 400	971	1 156	606	560	1 219	1 277	1 338
Inventory: Food and food supplies	-	-	16	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	286	158	500	945	652	151	997	1 045	1 095
Inventory: Materials and supplies	154	96	390	525	200	139	554	580	608
Inventory: Medical supplies	-	-	43	56	56	56	59	62	65
Inventory: Medicine	73	41	66	17	30	30	18	19	20
Inventory: Other supplies	75	17	21	22	3	3	23	24	25
Consumable supplies	256	94	363	621	317	167	498	522	747
Consumable: Stationery, printing and office supplies	35	97	172	237	104	83	270	263	277
Operating leases	16	18	18	-	17	21	-	-	-
Property payments	248	2 027	758	32	194	322	33	34	35
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 756	2 437	3 167	2 688	461	683	3 010	3 072	3 218
Training and development	91	18	162	393	15	16	415	435	458
Operating payments	69	117	286	329	265	258	346	363	380
Venues and facilities	12	55	34	15	-	-	16	17	18
Rental and hiring	3	12	2	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	4	4	-	-	-
Interest	-	-	-	-	4	4	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 568</b>	<b>4 274</b>	<b>3 906</b>	<b>2 550</b>	<b>2 562</b>	<b>3 052</b>	<b>2 655</b>	<b>2 770</b>	<b>2 895</b>
Provinces and municipalities	11	8	5	-	-	3	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	11	8	5	-	-	3	-	-	-
Municipalities	11	8	5	-	-	3	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2 550	4 205	3 350	2 550	2 550	2 904	2 655	2 770	2 895
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	2 550	4 205	3 350	2 550	2 550	2 904	2 655	2 770	2 895
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	61	551	-	12	145	-	-	-
Social benefits	7	61	551	-	12	145	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>3 947</b>	<b>2 136</b>	<b>2 122</b>	<b>1 854</b>	<b>1 554</b>	<b>1 614</b>	<b>858</b>	<b>952</b>	<b>1 151</b>
Buildings and other fixed structures	389	7	-	-	-	15	-	-	-
Buildings	181	-197	-	-	-	15	-	-	-
Other fixed structures	208	204	-	-	-	-	-	-	-
Machinery and equipment	2 324	1 816	2 102	1 854	1 554	1 590	858	952	1 151
Transport equipment	1 537	1 606	1 262	1 496	1 241	1 248	479	555	735
Other machinery and equipment	787	210	840	358	313	351	379	397	416
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	730	313	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	504	-	20	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>52</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>51 163</b>	<b>58 004</b>	<b>60 643</b>	<b>68 672</b>	<b>50 230</b>	<b>50 618</b>	<b>59 934</b>	<b>60 874</b>	<b>62 638</b>

Table B.2.6: Payments and estimates by economic classification: Programme 6: Agricultural Economics 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>9 439</b>	<b>9 737</b>	<b>9 926</b>	<b>12 876</b>	<b>9 273</b>	<b>9 273</b>	<b>11 782</b>	<b>11 908</b>	<b>12 040</b>
Compensation of employees	5 979	6 414	7 443	10 384	8 455	8 455	9 155	9 155	9 155
Salaries and wages	5 160	5 503	6 446	9 035	7 271	7 271	7 965	7 965	7 965
Social contributions	819	911	997	1 349	1 184	1 184	1 190	1 190	1 190
Goods and services	3 460	3 323	2 483	2 492	818	818	2 627	2 753	2 885
Administrative fees	21	29	8	24	-	-	25	26	27
Advertising	18	-	-	12	-	-	12	12	12
Minor assets	-	-	-	25	18	18	26	27	28
Audit cost: External	-	-	-	-	-	1	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	86	62	60	21	-	-	22	23	24
Communication (G&S)	19	17	50	87	37	37	92	97	102
Computer services	315	-	338	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	1 091	824	550	116	1	1	122	128	134
Infrastructure and planning	-	-	-	340	-	-	359	376	394
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	335	261	57	532	200	145	559	587	615
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1	65	72	9	9	10	9	9	9
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	490	-	-	-	-	-	-	-
Consumable supplies	28	-	5	107	77	77	113	118	123
Consumable: Stationery, printing and office supplies	178	31	57	121	-	-	128	134	141
Operating leases	13	6	-	-	12	12	-	-	-
Property payments	-	-	-	-	-	16	-	-	-
Transport provided: Departmental activity	-	-	-	22	-	-	23	24	25
Travel and subsistence	1 223	1 445	1 189	905	370	296	959	1 005	1 056
Training and development	-	-	-	81	-	-	85	89	93
Operating payments	112	43	97	64	94	205	66	70	73
Venues and facilities	20	50	-	26	-	-	27	28	29
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>71</b>	<b>-</b>	<b>33</b>	<b>-</b>	<b>7 000</b>	<b>7 000</b>	<b>-</b>	<b>-</b>	<b>-</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	-	-	-	-	7 000	7 000	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	7 000	7 000	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	7 000	7 000	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	71	-	33	-	-	-	-	-	-
Social benefits	71	-	33	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>206</b>	<b>128</b>	<b>238</b>	<b>297</b>	<b>123</b>	<b>123</b>	<b>312</b>	<b>327</b>	<b>342</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	188	128	238	280	106	106	294	308	322
Transport equipment	109	75	-	74	44	44	79	83	87
Other machinery and equipment	79	53	238	206	62	62	215	225	235
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	18	-	-	17	17	17	18	19	20
<b>Payments for financial assets</b>	<b>-</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>9 716</b>	<b>9 874</b>	<b>10 197</b>	<b>13 173</b>	<b>16 396</b>	<b>16 396</b>	<b>12 094</b>	<b>12 235</b>	<b>12 382</b>

Table B.2.7: Payments and estimates by economic classification: Programme 7: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
<b>Current payments</b>	<b>22 069</b>	<b>19 428</b>	<b>19 997</b>	<b>20 126</b>	<b>17 551</b>	<b>17 425</b>	<b>20 527</b>	<b>18 570</b>	<b>18 774</b>
Compensation of employees	16 323	14 139	13 774	13 770	13 732	13 833	14 319	14 319	14 319
Salaries and wages	14 233	12 441	12 041	11 980	11 874	12 016	12 457	12 457	12 457
Social contributions	2 090	1 698	1 733	1 790	1 858	1 817	1 862	1 862	1 862
Goods and services	5 746	5 289	6 223	6 356	3 819	3 592	6 208	4 251	4 455
Administrative fees	6	5	10	12	12	12	12	–	–
Advertising	–	–	–	9	–	–	9	9	9
Minor assets	12	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	53	102	41	181	1	1	191	200	209
Communication (G&S)	29	24	46	123	83	83	130	136	143
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	881	576	949	1 780	1 221	722	1 736	802	841
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	892	512	600	198	498	498	209	219	229
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	133	119	37	220	220	119	200	–	–
Inventory: Farming supplies	1 352	1 506	1 098	596	596	969	510	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	192	–	–	–	1	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	14	–	646	627	600	478	21	22
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	17	6	–	–	–	19	–	–	–
Consumable supplies	12	58	56	122	198	204	129	136	143
Consumable: Stationery, printing and office supplies	45	7	72	129	–	1	136	142	149
Operating leases	20	9	–	–	–	–	–	–	–
Property payments	–	–	–	22	22	22	23	24	25
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	2 267	2 090	3 247	2 121	280	280	2 237	2 345	2 458
Training and development	–	28	–	155	–	–	164	172	180
Operating payments	–	32	67	23	61	61	24	25	26
Venues and facilities	27	9	–	18	–	–	19	19	20
Rental and hiring	–	–	–	1	–	–	1	1	1
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>5</b>	<b>7</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	5	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	5	–	–	–	–	–	–	–	–
Municipalities	5	–	–	–	–	–	–	–	–
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	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	7	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>563</b>	<b>434</b>	<b>591</b>	<b>625</b>	<b>315</b>	<b>315</b>	<b>459</b>	<b>491</b>	<b>524</b>
Buildings and other fixed structures	–	–	145	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	145	–	–	–	–	–	–
Machinery and equipment	563	434	446	625	315	315	459	491	524
Transport equipment	487	372	355	475	220	225	301	325	350
Other machinery and equipment	76	62	91	150	95	90	158	166	174
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>22 637</b>	<b>19 869</b>	<b>20 588</b>	<b>20 751</b>	<b>17 866</b>	<b>17 740</b>	<b>20 986</b>	<b>19 061</b>	<b>19 298</b>

Table B.2.7a: Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant-Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
<b>Current payments</b>	<b>2 044</b>	<b>2 266</b>	<b>2 491</b>	<b>2 510</b>	<b>2 510</b>	<b>2 510</b>	<b>2 151</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	2 044	2 266	2 491	2 510	2 510	2 510	2 151	-	-
Administrative fees	2	11	11	12	12	12	12	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	21	-	-	-	-	-	-	-
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	564	926	1 147	1 055	1 055	1 055	971	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	133	197	37	220	220	220	200	-	-
Inventory: Farming supplies	1 340	579	1 262	596	596	596	510	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	532	-	627	627	627	458	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1	-	34	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4	-	-	-	-	-	-	-	-
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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 044</b>	<b>2 266</b>	<b>2 491</b>	<b>2 510</b>	<b>2 510</b>	<b>2 510</b>	<b>2 151</b>	<b>-</b>	<b>-</b>

Table B.2.8: Payments and estimates by economic classification: Programme 8: Environment And Nature Conservation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
<b>Current payments</b>	<b>62 145</b>	<b>63 100</b>	<b>73 787</b>	<b>78 079</b>	<b>72 277</b>	<b>72 277</b>	<b>77 621</b>	<b>75 318</b>	<b>79 573</b>
Compensation of employees	54 222	55 231	59 766	67 341	62 400	62 400	63 052	65 657	68 708
Salaries and wages	46 848	47 425	51 467	59 999	53 651	53 651	55 319	57 553	60 216
Social contributions	7 374	7 806	8 299	7 342	8 749	8 749	7 733	8 104	8 492
Goods and services	7 923	7 869	14 021	10 738	9 877	9 877	14 569	9 661	10 865
Administrative fees	224	279	266	345	67	67	360	294	310
Advertising	62	361	676	90	25	25	95	99	103
Minor assets	55	66	230	66	415	415	80	74	78
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	147	174	302	164	23	23	148	168	177
Communication (G&S)	14	-	-	1	-	-	1	-	-
Computer services	-	-	-	23	-	-	24	25	26
Consultants and professional services: Business and advisory services	782	11	3 002	790	658	658	511	226	237
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	158	-	-	-	-	-	-	-	-
Contractors	204	307	744	121	155	155	1 268	350	367
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	9	-	-	-	-	-	-	-
Fleet services (including government motor transport)	166	111	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	379	19	19	615	198	490
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	250
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	82	38	38	87	91	95
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	258	-	-	82	41	41	44	40	42
Consumable supplies	732	1 505	3 658	414	7 116	7 116	4 828	387	754
Consumable: Stationery, printing and office supplies	209	179	630	906	122	122	1 269	480	1 252
Operating leases	-	-	-	299	-	-	-	-	-
Property payments	-	-	-	6	-	-	-	6	7
Transport provided: Departmental activity	108	67	83	120	25	25	-	44	46
Travel and subsistence	4 078	4 391	3 850	6 083	939	939	4 101	6 509	5 852
Training and development	362	81	151	356	31	31	695	356	400
Operating payments	267	241	345	235	180	180	270	262	324
Venues and facilities	97	87	69	176	23	23	173	52	55
Rental and hiring	-	-	15	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>815</b>	<b>51</b>	<b>209</b>	<b>-</b>	<b>510</b>	<b>510</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	2	2	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	2	2	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	2	2	-	-	-	-	-	-	-
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	-	-	37	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	37	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	37	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	813	49	172	-	510	510	-	-	-
Social benefits	813	39	147	-	510	510	-	-	-
Other transfers to households	-	10	25	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>953</b>	<b>1 488</b>	<b>1 159</b>	<b>732</b>	<b>6 252</b>	<b>6 252</b>	<b>524</b>	<b>731</b>	<b>771</b>
Buildings and other fixed structures	-	-	-	118	5 575	5 575	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	118	5 575	5 575	-	-	-
Machinery and equipment	947	1 488	1 159	614	677	677	524	731	771
Transport equipment	59	-	-	-	-	-	-	-	-
Other machinery and equipment	888	1 488	1 159	614	677	677	524	731	771
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	6	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>63 913</b>	<b>64 639</b>	<b>75 155</b>	<b>78 811</b>	<b>79 039</b>	<b>79 039</b>	<b>78 145</b>	<b>76 049</b>	<b>80 344</b>

Table B.2.8 a: Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant-Environment

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>2 182</b>	<b>2 035</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>1 960</b>	<b>—</b>	<b>—</b>
Compensation of employees	2 182	1 937	2 000	1 800	1 800	1 800	1 750	—	—
Salaries and wages	2 182	1 937	2 000	1 800	1 800	1 800	1 750	—	—
Social contributions	—	—	—	—	—	—	—	—	—
Goods and services	—	98	—	200	200	200	210	—	—
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	—	—	—	—	—	—	—	—	—
Minor assets	—	98	—	200	200	200	210	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	—	—	—	—	—	—	—	—	—
Communication (G&S)	—	—	—	—	—	—	—	—	—
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	—	—	—	—	—	—	—	—	—
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Chemicals: fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Meddas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	—	—	—	—	—	—	—	—	—
Consumable: Stationery, printing and office supplies	—	—	—	—	—	—	—	—	—
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	—	—	—	—	—	—	—	—	—
Training and development	—	—	—	—	—	—	—	—	—
Operating payments	—	—	—	—	—	—	—	—	—
Venues and facilities	—	—	—	—	—	—	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
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>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</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>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>2 182</b>	<b>2 035</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>1 960</b>	<b>—</b>	<b>—</b>

Table B.3: Transfers to local government by category and municipality: Agriculture, Land Reform 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>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	29	3	-	-	-	-	-	-	-
Richtersveld	-	-	-	-	-	-	-	-	-
Nama Khoi	-	-	-	-	-	-	-	-	-
Kamiesberg	-	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khâi-Ma	-	-	-	-	-	-	-	-	-
Ubuntu	-	-	-	-	-	-	-	-	-
Umsobomvu	29	3	-	-	-	-	-	-	-
Emthanjeni	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelihle	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
IKai IGarb	-	-	-	-	-	-	-	-	-
IKheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgatelopele	-	-	-	-	-	-	-	-	-
Dawid Kruiper	-	-	-	-	-	-	-	-	-
Sol Plaatje	-	-	-	-	-	-	-	-	-
Dikgatleng	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gamagara	-	-	-	-	-	-	-	-	-
<b>Category C</b>	43	102	96	-	1	99	-	-	-
Namakwa District Municipality	-	18	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	1	2	19	-	-	-	-	-	-
ZF Mgcawu District Municipality	3	2	2	-	-	-	-	-	-
Frances Baard District Municipality	39	80	75	-	1	99	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total transfers to municipalities</b>	72	105	96	-	1	99	-	-	-

Table B.4: Transfers to local government by district and local municipality: Agriculture, Land Reform 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>Namakwa District Municipality</b>	-	-	66 575	-	-	-	-	-	-
Richtersveld	-	-	537	-	-	-	-	-	-
Nama Khoi	-	-	5 410	-	-	-	-	-	-
Kamiesberg	-	-	2	-	-	-	-	-	-
Hantam	-	-	1 395	-	-	-	-	-	-
Karoo Hoogland	-	-	27	-	-	-	-	-	-
Khâi-Ma	-	-	59 204	-	-	-	-	-	-
<b>Pixley Ka Seme District Municipality</b>	29 904	34 223	12 392	19 252	19 252	19 252	20 369	21 530	22 563
Ubuntu	-	-	1 393	-	-	-	-	-	-
Umsobomvu	-	-	83	-	-	-	-	-	-
Emthanjeni	-	-	4 017	-	-	-	-	-	-
Kareeberg	-	-	841	-	-	-	-	-	-
Renosterberg	-	-	443	-	-	-	-	-	-
Thembelihle	-	-	241	-	-	-	-	-	-
Siyathemba	-	-	2 116	-	-	-	-	-	-
Siyancuma	29 904	34 223	3 258	19 252	19 252	19 252	20 369	21 530	22 563
<b>ZF Mgcawu District Municipality</b>	120 771	90 881	1 269	32 777	32 777	32 777	34 678	36 655	38 414
IKai IGarb	116 526	80 147	113	32 777	32 777	32 777	34 678	36 655	38 414
IKheis	455	7 079	1 149	-	-	-	-	-	-
Tsantsabane	2 912	2 126	-	-	-	-	-	-	-
Kgatelopele	878	1 529	7	-	-	-	-	-	-
Dawid Kruiper	-	-	-	-	-	-	-	-	-
<b>Frances Baard District Municipality</b>	141 558	92 733	60 215	35 867	35 867	35 867	36 590	35 482	37 185
Sol Plaatje	117 882	66 874	49 722	35 867	35 867	35 867	36 590	35 482	37 185
Dikgatleng	3 992	6 907	2 201	-	-	-	-	-	-
Magareng	2 953	3 181	829	-	-	-	-	-	-
Phokwane	16 731	15 771	7 463	-	-	-	-	-	-
<b>John Taolo Gaetsewe District Municipality</b>	38 143	48 427	28 050	33 491	33 491	33 491	35 433	37 453	39 251
Joe Morolong	18 699	27 132	17 739	12 183	12 183	12 183	12 889	13 624	14 278
Ga-Segonyana	18 153	20 283	10 311	21 308	21 308	21 308	22 544	23 829	24 973
Gamagara	1 291	1 012	-	-	-	-	-	-	-
<b>District Municipalities</b>	22 201	207 281	104 944	46 081	46 081	47 281	48 752	51 531	54 004
Namakwa District Municipality	22 201	207 281	40 525	46 081	46 081	47 281	48 752	51 531	54 004
Pixley Ka Seme District Municipality	-	-	5 537	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	22 689	-	-	-	-	-	-
Frances Baard District Municipality	-	-	25 409	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	10 784	-	-	-	-	-	-
<b>Unallocated</b>	401 618	447 502	458 730	570 121	493 809	492 609	500 999	501 494	524 364
<b>Total transfers to municipalities</b>	754 195	921 047	732 175	737 589	661 277	661 277	676 821	684 145	715 781