

Vote 13
Department of Agriculture and Rural
Development

Department of Agriculture and Rural Development	Vote 13
To be appropriated by Vote in 2021/22	R 1 164 657 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Agriculture and Rural Development
Administering Department	Department of Agriculture and Rural Development
Accounting Officer	Deputy Director General for Agriculture and Rural Development

1. Overview

Vision

United and transformed agricultural sector for inclusive growth.

Mission

To ensure sustainable food security, socio- economic growth and transformation of the agricultural sector through research and technology development.

Core functions of the department

The Department is governed by certain mandates that are enshrined in the Constitution of South Africa. These relevant sections of the constitution are stipulated below.

Section 27b of the Constitution of South Africa, Act 108 of 1996, as amended, states that everyone has the right to have access to sufficient food and the state must take reasonable legislative and other measures within its available resources, to achieve the progressive realization of this right.

Strategic Objectives

The department adopted the following five (5) Medium Term Strategic (MTSF) priorities and seven (7) outcomes for the 2021/22 financial year:

- A Capable, Ethical and Developmental State;
- Economic Transformation and Job Creation;
- Education, Skills and Health;
- Consolidating the social wage through reliable and quality basic services; and
- Spatial integration, human settlement and local government.

Outcomes for the coming 2021/22 financial year

- Improved leadership, governance and accountability;
- Functional, Efficient and Integrated Government;

- More decent jobs created and sustained, with youth, women and persons with disabilities prioritized;
- Increased economic participation, ownership, access to resources, opportunities and wage equality for women, youth and persons with disabilities;
- Expanded access to PSET opportunities; and
- Sustainable Community Development Interventions Agrarian Transformation.

The department will achieve the mandated strategic objective through programmes aligned to the approved budget structure namely:

- Administration;
- Sustainable Resource Management;
- Farmer Support and Development;
- Veterinary Services;
- Research and Technology Development Services;
- Agricultural Economic Services;
- Structural Agricultural Education and Training; and
- Rural Development.

The following outcomes are expected from the above listed services rendered by the department:

- Increased direct job creation;
- Improved quality of life and livelihoods in rural areas;
- Increased agricultural productivity;
- Growth of inclusivity within agricultural value chains; and
- Increased market access and maintenance of existing market.

Demand for and the changes in the services of the department

South Africa, including this province, is still confronted by the persistent triple challenges of poverty, inequality and unemployment. The North West Province is ranked last in terms of poverty and food insecurity where, up to 1.7 million of its 4.03 million citizens live below the poverty line. This poor showing of the Province in food security is attributable to poor skills levels at production and government support levels where government support for agriculture does not match the developmental needs of the needs on the ground.

Food security is identified as a challenge for the province and requires special strategic intervention by all the stakeholders across three spheres of government. To curb the scourge of poverty and hunger, a Ward-based food security approach which was unleashed during the 2020/2021 period, will be pursued in 2021/22. Moreover, inequality remains entrenched largely through income inequality and limited

access to assets such as agricultural land and capital and thus affecting farming communities' ability to participate in the country's mainstream economy. These issues are coupled with perverse spatial and land ownership patterns that exclude many South Africans, particularly women from equally accessing economic opportunities and basic services.

The following key challenges are facing the department:

- Inadequate and fragmented support to producers in the agriculture sectors;
- Inability to account adequately for smallholder and commercial producers because of lack of baseline information and systematic reporting system;
- Limited access and investment in agro-processing support, particularly infrastructure;
- Household vulnerable to food insecurity not adequately profiled for targeted support;
- Increased incidences and frequency of natural disasters like drought, floods, veld fires, outbreaks of pests (Fall Armyworm);
- Private sector holding back on investing in agriculture despite good financial performance reflected through increased profitability;
- Competing land use; and
- Prospects of a future without water and impact of Climate Change.

Acts, rules and regulations applicable to the department

The Department is governed by Section 27(b) of the Constitution of South Africa, Act 108 of 1996 which states that everyone has the right to have access to sufficient food. The department is implementing national and provincial legislations, policies and guidelines which includes, amongst the others:

- Agricultural Pests Act, No 36 of 1983;
- Animal Health Act, No 7 of 2002 (To replace the Animal Diseases Act, 1984);
- Animal Identification Act, No 6 of 2002;
- Animal Improvement Act No 62 of 1998;
- Cape Problem Animal Control Ordinance (No. 26 of 1957);
- Communal Property Association Act, No. 28 of 1996;
- Conservation of Agricultural Resources Act, No 43 of 1983;
- Marketing of Agricultural Products Act, No 47 of 1996;
- Meat Safety Act, No 40 of 2002;
- National Water Act (No 36 of 1998);
- Subdivision of Agricultural Land Act, No 70 of 1970 as amended;
- Taung Agricultural College Amendment Act, No 16 of 1994;
- Policy Framework for the Government-Wide Monitoring and Evaluation System (2005);
- Framework for managing Programme Performance Information (FMPPI)(2007);
- National Development Plan (NDP)(2011);

- Medium Term Strategic Framework;
- National Evaluation Policy Framework;
- Infrastructure Delivery Management System (IDMS);
- United Nations Sustainable Development Goals (SDGs);
- Comprehensive Rural Development Strategy, 2009;
- Integrated and Sustainable Rural Development Programme;
- Integrated Food Security Strategy, (2002); and
- National Climate Change Response White paper, (2011).

Information on external activities and events relevant to budget decisions

South Africa is still confronted by the persistent triple challenges of poverty, inequality and unemployment and as is North West Province. The Gini-coefficient remains stubbornly high at 0.68, making South Africa the most unequal country in the world. While 2.5 million jobs have been created nationwide over the last nine years, many South Africans remain unemployed. Unemployment in quarter one of 2020 stood at 30.1 per cent, decreased to 23.3 per cent in quarter two, and rose again to 30.8 per cent in quarter three. This is disproportionately felt by youth, women and people with disabilities.

Over the next five years, the department will prioritise economic transformation and job creation through a set of focused, interlinked departmental programmes. Faster and inclusive growth is key to improving and sustaining higher living standards, and successfully reducing the inequalities that still puncture our economy. Agriculture as one of the four priority sectors selected for support during the sixth administration, is the most important economic activity in the North West Province. Over the years, government has given agricultural development a high priority, as its role is critically important to the overall social and economic development of the Province.

The sector faces water scarcity on account of climate change which calls for effective mitigation and adaptive agricultural strategies and practices. Furthermore, agricultural productivity and profitability is intermittently constrained by lack of funding, access to markets, lack of off-farm and on-farm infrastructure, skills gap, training & capacity building particularly for the small-holder farmers. Over the next five years, the department will prioritise economic transformation and job creation through a set of focused, interlinked departmental programmes. Faster and inclusive growth is key to improving and sustaining higher living standards, and successfully reducing the inequalities that still puncture our economy.

The Current strategy of the department is to focus on primary agricultural production with livestock production in Dr. Ruth Segomotsi Mompati, grain production in Ngaka Modiri Molema District, Horticultural production in Bojanala with Dr. Kenneth Kaunda focusing on pork and poultry.

1.1 Aligning departmental budgets to achieve government's prescribed priorities

Five of the seven priorities, which will be achieved through more focused implementation, coordination and integration by the department, are reflected as follows:

Priority 1: A capable, ethical and developmental state: A capable, ethical and development state underpins all seven priorities of the MTSF. It is a vision of strong leadership, a focus on people and improved implementation capability. Facilitating this vision into action will involve a transition to a more functional and integrated government, that is capacitated with professional, responsive, and meritocratic public servants to strengthen relations and efficiency. Intergovernmental and citizen engagements are also key enablers to this priority to ensure the joint pursuit of a capable state.

Priority 2: Economic transformation and job creation: The most pressing problem facing South Africa today is the absence of faster and sustained inclusive economic growth. Over the next five years, the department will prioritise economic transformation and job creation through a set of focused, interlinked departmental programmes. Faster and inclusive growth is key to improving and sustaining higher living standards, and successfully reducing the inequalities that still puncture our economy. Improving sustainable long-term growth is needed to sharply reduce unemployment. The additional interventions required to support priorities over the next five years require partnerships with social and private sectors to achieve better growth opportunities. The private sector is a key social partner to stimulate growth, serve as an investor for catalytic implementable projects and create much needed jobs. A number of joint public and private sector initiatives are planned by the department to create these needed jobs.

Priority 3: Education, skills and health: - Expand access to Post School Education and Training (PSET)

Priority 4: Consolidating the social wage through reliable and quality basic services: The next five years will see consolidated social wage and social protection system to safeguard the livelihoods of all South Africans. This requires actions to improve the reliability and quality of basic services with a focus on affordability and meeting the needs of vulnerable communities.

Priority 5: Spatial integration, human settlements and local government: South Africa's rural communities must have better opportunities to participate fully in the economic, social and political life of the country. People should be able to access high-quality basic services that enable them to be well nourished, healthy and increasingly skilled. Rural economies will be supported by agriculture, green economy and agro-processing and fisheries. Unfortunately, rural areas are still characterized by great poverty and inequality, with many households trapped in a vicious cycle of poverty.

All the five priorities will be underpinned by good governance, participatory democracy and active citizenry. The priorities to be implemented will be guided by the principle of inclusion of all South Africans, its human resources, capabilities and its people and that no one must be left behind.

In order to address the glaring plight of farmers in the Province, the department has developed a new service delivery strategy that seeks to radically change how government agricultural support is packaged. This new strategy groups all animal husbandry support activities into one programme and all arable farming support activities into one separate but complementary programme. This will ensure and enable that each of the animal husbandry and arable farming activities and projects are coordinated from one central point.

This is a drastic change from the previous years' approach where each of the four districts planned independently on animal husbandry and arable farming support activities, leading to duplications and at times little impact. Owing to limited resources, the department will be prioritising the following commodities during the first year of the coming years leading 2024/25 Strategic Plan: yellow maize, sunflower, soya beans, groundnuts, beef, poultry, goats and cotton. These commodities have been selected owing to high prices that they comparatively fetch. Funding will be prioritised to those business plans that have off-take agreements in place.

The department's strategic focus for the next financial year and the medium-term period ahead will be on both grain and livestock primary production. Emphasis on livestock production will be in Dr. Ruth Segomotsi Mompoti District, Grain and horticulture production in Ngaka Modiri Molema and Bojanala Districts. Strong emphasis will also be on improving household food security throughout the province.

Emanating from the pronouncement by the President Cyril Ramaphosa in his 2021 State of the Nation Address, the Departmental Annual Performance Plan prioritises implementation of economic reforms to create sustainable jobs and drive inclusive growth. It is through a revised funding approach that the department will be able to contribute to this key priority of government. The department will continue to recognize the significant role of women, the youth and disabled persons in our society. These constitute the most deprived groups in our society, which are ravished by compounded factors and forms of discrimination.

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

The following are the major achievements in 2020/21 while the department also contributed to all calls of the treasury to reduce and repurpose the budget on three occasions during the course for the financial with focus on COVID-19 funding, adjustment budget as well as surrender adjustment.

The department was able to allocate funds for COVID-19 and the department recorded low numbers of infections with a total of 59 officials out of a staff complement of 1,400 since the introduction of the

regulations in 2020. The procurement process for COVID-19 interventions have been subjected to review by the Provincial Internal Audit with findings limited to misclassification of transaction only.

The department successfully negotiated with VODACOM to commute funds reserved for the provision of replacement of cellphones on contract, to Laptops for students at colleges with a total of 112 laptops received by the department in July 2020 and distributed to the two colleges. The rand value of these laptops as recorded in the Asset Register is R490 thousand

The allocation for food security, initially R30 million but reduced to R21 million with the adjustment was allocated to service providers across the four districts to provide Food Security support in the form of vegetables, small stock livestock as well as fruit trees in some areas in line with the comparative advantage of that particular area.

After the national assembly gazetted an amendment to the PFMA to change the times for submitting Annual Financial Statements, the department was able to navigate the challenge of COVID-19 lockdowns and staff rotation to successfully finalise the annual financial statements and go through the audit, submitting the Annual Report to the oversight committees without fail.

In terms of utilizing the other funding allocated to the department other than the Food Security Fund, the following achievements were also recorded;

- Disease Intervention

Procurement of vet mobile clinic was finalized during the year for the JB Marks Municipality as the department recorded a spike in livestock farming around the Venterdorp area. Vaccines and associate medicines were also procured with optimal use of the trainee Veterinarians through the Compulsory Community Service that requires graduate vets to do this community service.

- Food Security

After initially experiencing challenges in the use of this allocation that resulted in the reduction of the funding from the initial R30 million to R21 million, a marked improvement was recorded in the last quarter where farmers who were not supported through the mainstream funding of the conditional grants were given support on production inputs like diesel and chicken feeds while households were given goats and seedlings to take advantage of the good rains experienced at the start of the fourth quarter.

- COVID-19

The low numbers of recorded incidents of positively tested meant no need to spend the whole of the R11 million allocated for this fund with just under R6 million spent by the fund at the end of the third quarter.

- Drought Relief fund

The tender process was at adjudication stage for the procurement of water drilling equipment as well as bush clearing equipment. Delays in the finalization of the awards was due to heavy rains experienced in the province that required a change in procurement plan from acquisition of fodder to clearing invasive plants.

- Disaster Relief Fund

The award letters are sitting with service providers for borehole cleaning, equipping and casing in the Dr. Ruth District. The awarding of the tenders was delayed by the late confirmation of the bid committees.

Agricultural Disaster Relief Fund: - The department contributed to this key COVID-19 intervention that sought to assist subsistence farmers through production inputs, animal feed, agricultural remedies and livestock remedies through the voucher system as follows through profiling of the qualifying farmers and beneficiaries with the Land Reform and Rural Development branch of the department providing funding:

The breakdown of the support is stated below per region.

- Dr Kenneth Kaunda : 162 beneficiaries from R5.125 million
- Bojanala : 694 beneficiaries from R19,461 million
- Ngaka Modiri Molema : 914 beneficiaries from R19,302 million
- Dr Ruth Mompati : 1,218 beneficiaries from R25,226 million

The food security status of Households in the Province is poor. This is mainly because of low level of human capital development in most households. With the current COVID-19 pandemic, many households have thus lost sources of income and thus contributing to food insecurity. The Department of Agriculture and Rural Development (DARD) has thus initiated and intensified food security initiatives with the aim of improving the health of people by promoting households to grow their own food. This is achieved through these gardens to improve individual nutrition and consequently lead to financial gain from selling of surpluses.

The COVID-19 regulations promote limiting of unnecessary movements by residents to shops in order to curb the spread of the virus. The initiative for establishing proximate gardens thus aids in limiting movements to towns for vegetables. Since the outbreak of the virus, DARD has established and revived 267 household gardens in the province.

Furthermore, 86 farm workers were provided with 1 month supply of PPEs and sanitizers in Molotstad and Madibeng and these were the request from the beneficiaries. In terms of the challenges

encountered during implementation of interventions and plans to mitigate challenges in subsequent quarters, the demand for assistance from farmers was exceptionally high, especially in the Bojanala District having been identified as the provincial epicenter of the pandemic.

Implementation of new policy priorities: Some of the new policy priorities/imperatives being implemented by the department during the financial year include:

Service Delivery Strategy: To address the glaring plight of farmers in the province, the department will implement a new service delivery strategy that seeks to radically change how government agricultural support is packaged, by prioritising the following commodities during the period of the 2020/2021 - 2025 Strategic Plan: yellow maize, sunflower, soya beans, groundnuts, beef, poultry, goats, cotton.

Poultry Development: As part of SMME and small contractor development, we will be embarking on a process of establishing 4 x 40 000 fully automated broiler production facilities to the tune of R14.4 million creating a total of forty eight (48) jobs.

Climate Change and drought: Department will be embarking on a process of establishing a fodder bank within the Taung Irrigation Scheme (TIS) and other possible areas within our Province. This way, we will mitigate the impact of drought and climate by having fodder at an affordable price.

Partnerships: Department will establish strategic partnerships with key stakeholders to assist service delivery and for mutual benefit of the parties.

Cross-cutting focus areas: Department will prioritise the significant role of women, the youth and disabled persons in our society constituting the most deprived groups in our society, which are ravished by compounded factors and forms of discrimination.

Potchefstroom and Taung College of Agriculture and Kgora Farmer Training Centre

The national transferring officer reviewed the CASP conditional grant allocation to the two colleges and this saw the largest portion of the budget being allocated to Taung College. The advent of the COVID-19 also forced a re-think on this allocation as the focus shifted to ensuring sustainability of the colleges through the acquisition of ICT equipment to enable virtual learning.

The Kgora farmer training center functions have been transferred to the Rural Development of the department as part of the ongoing review and re-assessment of obtaining a proper balance while aligning to the district delivery model. The intention of the department with this move is to re-focus Kgora as a farmer training facility with the support to the food security drive of the department as well as provide support to the extension officers while departing from the old arrangement of having the center reporting protocol under academic environment of the two colleges.

Livestock Auction Initiative

In pursuit of the obligation to improve market access for agricultural products, the department will continue strengthening the operations of the four livestock auction facilities in Mabeeskraal, Tshidilamolomo, Taung and Driehoek. While the department has placed the annual BBAGIS on hold due to a review of the strategy, these auction facilities have created a great interest from communities that saw an increase in the number of livestock herders across the three districts, despite that concomitant challenges brought along by the increase of livestock against the fixed number of vets and animal health technicians.

Expand roll out of the Food Security Initiatives

Food security will continue to be focal point even in the next financial year. The department will continue to work with department of Social Development in this initiative. Sustainable food security has multiple dimensions, which involve availability, access, utilization and stability. Eradicating hunger and food insecurity requires policy action that addresses all four dimensions and a total of 2400 households are targeted to be supported with agricultural food production initiatives.

Planting of under-utilised/fallow hectares of land

The department has identified 12 000 hectares of fallow land around Ditsobotla for crop production in addition to the 2 508 hectares of under-utilised land will be planted for food production through provision of agricultural mechanization packages and production inputs to qualifying farmers. The department continues to provide technical support towards the implementation of this programme. The commitment for the use of 12 000 hectares has been included as part of the State of the Province address (SOPA). To enable achievement of this pronouncement the department will provide funding through a blend of equitable share and conditional grant funding.

Roll out Smallholder producers support programme

A total of 234 smallholder producers are to receive tangible support in the form of on and off farm infrastructure, mechanization packages, and production inputs during the 2020/21 financial year. In its effort to ensure sustained support to the smallholder farmers in the province, the department has set aside funding for the empowerment of black farmers to be accelerated to commercial status, a process that will enter its second financial year during 2020/21.

Resuscitation and expansion of Irrigation Scheme

Irrigation is an essential component of the Agriculture Value-Chain as it plugs the gap and overcomes deficiencies in rainfall for growing crops. Over 170 emerging and smallholder producers will benefit from the resuscitation and support of the three irrigation schemes including Taung Irrigation Scheme.

UNW/IDC Nguni Cattle Development project

The project will be entering its year as a funded programme by the department where identified farmers are supported with heifers and a bull on a loan scheme arrangement. In addition to the new entrants into the scheme, the department will also continue to support existing beneficiaries with infrastructure developments such as fencing, handling facilities and water infrastructure on the existing sites. Furthermore, a holding farm with relevant infrastructure is required to keep and round off the Nguni stock to be ready for sale, the same farm would also act as agro-processing facility for the Nguni hides and skins, as well as Nguni meat processing plant. The center once secured, would further act as training facility for the entire Nguni value chain, and financial assistance is needed in order to achieve this.

Agriculture and Agro-Processing

The Department continued to support SMMEs growth for both existing and new enterprises, focusing on vegetable processing plants and hubs, abattoirs, milling plants, and the animal feed mills industry during the current financial year. Department will through rural development initiatives continue to create Job opportunities through programmes that will run under the rural development initiatives.

Building the capacity of YARD and WARD institutions

In continuing to recognise both women and youth in agriculture, the department will fund initiatives biased towards the two groups. The beneficiation will be in the form of awards to be awarded and dialogues that will unlock other potential initiatives to be considered for funding in the following years. The programme of Food Security will provide for support to women driven initiatives.

Main events

The department launched a food garden in Dr. Kenneth Kaunda at the beginning of the financial year 2020/21 where an unused piece of land was donated by the City of Matlosana Municipality and turned into a vegetable garden with 15 un-employed youth given job opportunities. This initiative happened at the height of the lockdown due to COVID-19.

Challenges

The department was confronted by many challenges which included the following:

- Continuing water scarcity which is a limiting factor to prospective farmers;
- Declining farming profitability access to markets;
- Inability to account adequately for smallholder and commercial producers because of lack of baseline information and systematic reporting systems;
- Barriers of entry to access markets;

- Consolidation of the commercial sector across the value chain;
- Limited access and investment to agro-processing support, particularly infrastructure;
- Household vulnerable to food insecurity not adequately profiled for targeted support;
- Increased incidences and frequency of natural disasters like veld fires and outbreaks of animal diseases(foot and mouth);
- Private sector holding back on investing in agriculture despite good financial performance reflected through increased profitability;
- Competition for land by different land users, which could compromise the wise use of land;
- Competition for resources, Environmental protection versus food security;
- The escalating Irregular expenditure accounts with little on condonement although most of the recorded cases are only due to the past contracts signed but found to be non-compliant to the Supply Chain prescripts; and
- The conditions of most of the building leased by the department are not in desirable conditions and this has pitted management against the unions with intermittent closure of these offices, head office in Mmabatho the most affected.

The department has the following interventions in place to mitigate the challenges:

- The department shall continue to engage at all levels to synchronise planning processes by participating in all committees at national, provincial and local municipality level as emphasized by the Premier of the North West Province;
- Strengthening stakeholder's relations in the agricultural sector;
- Allocation of special/additional funding to address the agricultural economic and rural development infrastructure backlogs including human capital;
- Exploring partnerships and use of cooperatives in the agricultural value chain to improve market and finance access especially cooperatives within the rural and townships areas;
- Utilise the Farmer Register Programme database in collaboration with national department of Agriculture, Land Reform and Rural Development; and
- Continue to profile-households in collaboration with the Department of Social Development.

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

In the 2020/21 financial year, the funding allocated to the department has been affected by the onset of the COVID-19 pandemic which resulted in a need to reprioritize the budget to cost drivers related to the pandemic. This measure will have a carry through effect in the base year of 2021/22 financial year as well as the subsequent years.

Due to the low levels of spending on conditional grants, the department will consider the projects approved for implementation during the current year with those not started or with no prospects of

success deferred into the next financial year. The department will for that reason seek indulgence of the national transferring officer for a buy-in.

The department will maintain the programme budget structure in its current form even after the merging of the Agriculture and Rural Development branches at national to establish department Agriculture, Land Reform and Rural Development where only programme name changes were made to programmes 2 and 3.

A number of pronouncements were made by the honorable premier in the state of the province address and the following are at the apex of those pronouncements. These pronouncements will be funded through a blend of equitable share and conditional grants Illima/Letsema and CASP

- Put back into production 12 000 hectares of fallow land that surrounds the Springbok grain silos infrastructure;
- Planting of lucerne in 131 hectares during the next season and identify a further 76 hectares for further expansion (Fodder Bank);
- Construction of a 6km access road to the Kgora Farmer Training Centre in Mahikeng and 20 temporary jobs will be created in the process;
- Drill 20 additional boreholes in communal farming areas;
- Implement a value chain focused production of beef, pork, aqua-culture, poultry, vegetables, chevon, grain, oilseeds, and lucerne across the province;
- Support production of cash crops across the province;
- Repair and restore five earthen dams in Lehurutshe, Shupingstad, Lobatla, Driefontein and Ganyesa; and
- Restore damaged fences in Ditsobotla, Kagisano Molopo, Tswaing, Mamusa and Ramotshere Moiloa Local Municipalities.

The department has changed the focus on Springbokpan whereby capital spending on the Grain Silos will only be considered in the mid-year of the MTEF, in time for the harvest of the planting to be done in December 2021 whose harvesting will happen in winter of 2022, i.e. financial year 2022/23. For this project, the department has targeted 12,000 hectares around the Springbokpan Silos with surrounding villages contributing.

The heavy rains experienced during the financial 2020/21 saw earthen damages in the Dr. Ruth Mompati District as well as parts of Ngaka Modiri Molema and this bringing along a need for funding from the equitable share allocation for this project with R3 million to be spent on the project with funding also to be provided for repairs to farm infrastructure like fences.

The status of the Research farms in terms of security and general condition; the state of offices based at local areas and inherited from the former public entity (DED) are in such a state that the department of labour can declare them not conducive for work. The department planned for maintenance at some

of these offices during 2020/21 financial year, but a need for COVID-19 funding saw these funds reprioritized to other areas. Funding from the equitable share allocation has been set aside for this exercise.

4. Reprioritisation

The department is still adjusting to the reduction of the baseline for the financial year 2020/21 due to the COVID-19 pandemic. Some cost drivers have been affected to accommodate new demands placed in the operations of the department by these reductions as new and innovative ways have been introduced to run affairs of the department.

The department has started with use of digital platforms to conduct meetings and while this brings along a benefit of reducing travel and subsistence costs, it introduces new cost drivers as demand for ICT support increases.

Administration Programme:

For the base financial year 2021/22, this programme has been allocated an R333.617 million with Financial Management receiving 62 per cent of that total. A significant change to the allocation of the programme sees the overall budget reducing in the outer year of the MTEF within the property payments cost driver. The department intends to improve the condition of some of the buildings used by the department and not in private hands. Most of these buildings were previously in the asset register of DED and in order to achieve this R3 million has been allocated under Goods and Services to cater for these repairs.

Provision has been made across the three years to cater for the procurement of ICT equipment as a reaction to the new norm of conducting departmental operations in the advent of the COVID-19 with a down scaled allocation starting in the base year 2021/22.

Sustainable Resource Management Programme:

The baseline allocation of the programme reduced on a year-to-year comparison between where R43 million was allocated in 2020/21. The reason for the reduction is due as well as the additional allocation for Disaster that was allocated as conditional grant from national.

Rural Development Coordination programme:

The programme sees most of its allocations reduced with Inventory (Supplier) the most affected as the bulk of the allocation is located to programme 3 for food security initiatives. The department re-prioritised budgets previously allocated to Silo infrastructure refurbishment and such allocations are being reinstated at low scales over the MTEF period with R9 million in 2021/22 and reducing to R7 million in

the mid to outer years. The remainder of the cost drivers under the programme have been kept at a steady increase with allocation provided for the mobile data as a new cost driver introduced.

5. Procurement

Details of goods and services that will be acquired is be detailed in the provided in the departmental procurement plan.

6. Receipts and financing

6.1 Summary of receipts

Table 13.1 : 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	836 912	863 481	893 403	965 485	795 698	795 698	889 359	926 217	931 656
Conditional grants	243 143	288 771	245 406	253 830	214 305	214 305	263 082	266 957	271 347
<i>Land Care Programme Grant: Poverty Relief And Infrastructure Development</i>	8 038	39 598	9 238	8 508	8 407	8 407	8 782	8 953	9 101
<i>Comprehensive Agricultural Support Programme Grant</i>	169 167	178 685	164 857	174 271	141 675	141 675	180 488	185 123	188 147
<i>Ilima/Letsema Projects Grant</i>	63 178	66 843	70 586	67 324	52 496	52 496	71 310	72 881	74 099
<i>Rural, Environment And Agricultural Development (Ewpw)</i>	2 760	3 645	2 955	3 727	3 727	3 727	2 502	–	–
<i>Provincial Disaster Relief Grant</i>					8 000	8 000	–	–	–
Departmental receipts	9 755	10 281	12 672	13 286	10 826	10 826	12 216	12 544	13 096
Total receipts	1 089 810	1 162 533	1 151 481	1 222 601	1 020 829	1 020 829	1 164 657	1 205 718	1 216 099

The department's operations are funded through the equitable share; Conditional grants and departmental own receipts. The conditional grants make up 23 per cent of the total allocation of the budget across the MTEF period. The conditional grants funding of the department is made up of the following grants:

Comprehensive Agricultural Support Programme

The aim of this grant is to provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land restitution and redistribution, and other previously disadvantaged producers who have acquired land through private means and are engaged in value-adding enterprises domestically, or involved in exports; and also aims to address damages to infrastructure caused by floods. The baseline allocation in the first year is R180.488 million for 2021/22 increases to R185.123 million and R188.147 million in 2023/24.

Land Care Programme

This grant aims to promote sustainable use and management of natural resources by engaging in the initiatives that support the pillars of sustainability (social, economic and environmental) leading to greater productivity, food security, job creation and better well-being for all. The allocation in rand value is R8.782 million in 2021/22, R8.953 million in 2022/23, and R9.101 million in the outer financial year 2023/24.

Illima/ Letsema Grant

This grant is aimed at assisting vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production. The allocation in rand value is R71.310 million in the base year 2021/22 increases to and R72.881 million in the mid-year with R74 099 allocated to the outer year.

Expanded Public Works Programme Integrated is an annual allocation and has been allocated R2.502 million in the 2021/22 financial first year

6.2 Departmental receipts collection

Table 13.2 : 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	7 543	7 941	9 035	10 711	7 029	7 029	8 298	8 435	8 806
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	30	31	2	2	-	-	-	-	-
Sales of capital assets	1 082	1 145	2 406	1 276	2 500	2 500	2 550	2 675	2 793
Transactions in financial assets and liabilities	1 100	1 164	1 229	1 297	1 297	1 297	1 368	1 434	1 497
Total departmental receipts	9 755	10 281	12 672	13 286	10 826	10 826	12 216	12 544	13 096

The sales of fresh produce will also see a reduction in collections under this item as the dictates of the COVID-19 have already proven. The department will be prioritizing provision of food security packages like small stock and seedlings for home gardens as part of the food security drive. This will affect sales of fresh produce as well as chickens and eggs as these will form part of the packages given to beneficiaries.

The projected collections for the MTEF period are R12.216 million in 2021/22 and increases to R12.544 million in 2022/23 with R13.096 allocated to the outer year of the MTEF.

6.3 Donor funding

None

7. Payment summary

7.1 Key assumptions

Preparation of this budget took cognizance of the Treasury's 2020 budget guidelines with an inflationary projection on CPI-X at 4.1 in the base 2021/22 financial year with increases to 4.3 and 4.5 in the mid to outer years respectively. The allocations for COE have not provided for any salary increases as

government and labour are still engaged in discussions relating to the same matter. The allocation will be revisited if any agreement is reached by the two.

Only PMDS on a downward scale of resulting in no performance bonuses payable from the last time in the financial year 2020/21 with only pay progression payable.

All concomitant COE cost drivers including housing and medical allowances will be met within the allocations provided.

7.2 Programme summary

The department's operations are spread across three main programmes one of which is programme 1 providing support to the other two which are core. The core programme then also are arranged such that they account for the remaining seven programs of the department as they reflect the captured budget.

The allocation of the departmental budget over the MTEF grows by 5 per cent in 2021/22, then with a decreasing increase of 4 per cent in the mid-year with a final minimal increase of 0.3 per cent in the outer 2023/24 financial year.

Table 13.3 : Summary of payments and estimates by programme: Agriculture And Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	263 600	280 195	284 224	325 682	270 732	270 732	338 117	357 391	355 129
2. Sustainable Resource Management	30 500	58 852	32 726	42 759	47 894	47 894	27 555	30 681	32 197
3. Farmer Support And Development	378 218	428 484	366 040	446 063	394 126	394 126	436 401	461 069	467 839
4. Veterinary Services	126 350	126 128	127 103	139 131	123 531	123 531	134 592	138 633	138 581
5. Research And Technology Development Services	50 943	55 695	65 907	75 735	62 024	62 024	72 804	67 353	66 536
6. Agricultural Economics Services	11 481	12 969	14 518	17 619	14 410	14 410	14 767	15 178	15 846
7. Structured Agricultural Education And Training	76 663	76 098	74 780	77 116	66 716	66 716	68 627	73 205	75 025
8. Rural Development Coordination	79 485	100 291	67 481	98 496	52 656	52 656	71 794	62 208	64 946
Total payments and estimates	1 017 240	1 138 712	1 032 779	1 222 601	1 032 089	1 032 089	1 164 657	1 205 718	1 216 099

7.3 Summary of economic classification

Table 13.4 : Summary of provincial payments and estimates by economic classification: Agriculture And Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Current payments	988 011	1 100 385	1 008 432	1 173 508	995 209	995 277	1 135 989	1 158 332	1 171 848
Compensation of employees	510 089	559 084	576 294	623 800	587 427	587 645	572 946	565 721	572 193
Goods and services	477 880	541 284	432 098	549 708	407 756	407 606	563 040	592 611	599 655
Interest and rent on land	42	17	40	–	26	26	3	–	–
Transfers and subsidies to:	5 826	5 584	4 502	5 056	3 556	3 556	3 717	3 962	4 136
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Households	5 826	5 584	4 502	5 056	3 556	3 556	3 717	3 962	4 136
Payments for capital assets	23 307	32 743	19 832	44 037	33 324	33 256	24 951	43 424	40 115
Buildings and other fixed structures	7 980	5 032	4 158	31 500	151	151	5 000	24 095	25 155
Machinery and equipment	14 431	26 762	15 444	9 976	32 173	32 105	17 249	16 497	12 003
Biological assets	896	949	230	2 561	1 000	1 000	2 702	2 832	2 957
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	96	–	13	–	–	–	–	–	–
Total economic classification	1 017 240	1 138 712	1 032 779	1 222 601	1 032 089	1 032 089	1 164 657	1 205 718	1 216 099

Compensation of employees decline from R587.427 million of the adjustment budget to R572.946 million as a result of national downward adjustments on public wage bill. The 2021/22 allocation takes into account Compensation of Employees liabilities that could not be paid in 2020/21 due to delays in moderation but to be paid in 2021/22 financial year. This therefore lead to reduction in Compensation of Employees cost to R565.721 million in the mid-year and increasing by 1.1 per cent in the outer year. Personnel numbers remain steadily constant at 1 941 over the MTEF period.

Goods and Services grows by 35 per cent in the first year driven mainly by mainly conditional grants. Communication services, fleet services, consumable supplies, farming supplies are amongst others contributors to the growth of this item

Travel and subsistence is fairly consistent over the MTEF with percentage growth of around 1 per cent.

Payment for capital assets which mainly caters for Springbokpan and Kgora with allocation amounting to R29.401 million, R43.424 million and R40.115 million over the MTEF.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payment

Table 13.5 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Existing infrastructure assets	62 561	24 280	7 644	20 543	7 054	7 054	47 043	49 599	51 980
Maintenance and repairs	6 237	4 556	6 203	15 543	2 054	2 054	15 543	16 398	17 185
Upgrades and additions	30 868	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	25 456	19 724	1 441	5 000	5 000	5 000	31 500	33 201	34 795
New infrastructure assets	150 219	19 677	-	26 500	26 500	26 500	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	118 275	283 436	-	-	-	-	-	-	-
Total department infrastructure	331 055	327 393	7 644	47 043	33 554	33 554	47 043	49 599	51 980

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

7.4.2 Maintenance (Table B5)

The department's infrastructure payments will be focused on Research Farms whose farm manager houses' condition forces the farm manager to commute to the facilities, placing the security of the resources at these facilities at risk.

The department has also provided for the refurbishment of offices with Head Office a subject of continuous dissatisfaction by the unions owing to the condition the building finds itself in, this has resulted in strikes that affected the operations of the department, sometimes at crucial stages of the financial like it was the case during the financial year 2020/21. State Vet offices in local municipalities lack revenue collection security features and will also be refurbished in a phased in approach while some offices in outer areas like Kagisano-Molopo also merit attention and provision has been made for their maintenance as well.

The department will undertake the latter project in consultation with the department of public works as the custodian of the buildings.

7.4.3 Non-infrastructure payments (Table B5)

Savings will regularly be identified to maintain some of the offices of the department located in tribal land that have not been maintained for over a period of time.

7.5 Departmental Public-Private Partnership (PPP) projects

None

7.6 Transfers**7.6.1 Transfers to public entities**

The department does not have any public entity under its direct control.

7.6.2 Transfers to other entities

None

7.6.3 Transfers to local government

None

8. Receipts and retentions: Provincial Legislatures

None

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

This programme is responsible for management and formulation of policy directives and priorities while ensuring that there is appropriate support service to all other core programmes regarding finance, personnel, information, communication, procurement and other corporate related services.

This section to also discuss Services rendered, policy changes, payments pressures, planned outputs

Table 13.6 : 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. Mec'S Office	8 672	7 932	15 280	18 234	12 656	12 656	18 797	18 702	18 933
2. Senior Management	40 023	43 235	41 185	44 569	35 374	35 374	48 457	43 135	44 032
3. Corporate Services	37 181	40 642	32 811	42 740	33 150	33 150	41 951	42 856	43 743
4. Financial Management	169 533	178 601	182 601	206 436	177 394	177 394	213 908	237 997	233 572
5. Communication Services	8 191	9 785	12 347	13 703	12 158	12 158	15 004	14 701	14 849
Total payments and estimates	263 600	280 195	284 224	325 682	270 732	270 732	338 117	357 391	355 129

Table 13.7 : 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
Current payments	255 178	274 164	274 790	320 336	264 386	264 386	329 820	337 083	339 148
Compensation of employees	144 541	160 080	166 096	176 919	168 019	168 019	170 752	168 142	168 249
Goods and services	110 599	114 070	108 658	143 417	96 346	96 346	159 068	168 941	170 899
Interest and rent on land	38	14	36	–	21	21	–	–	–
Transfers and subsidies to:	3 547	2 161	1 785	3 567	2 067	2 067	2 230	2 314	2 415
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	3 547	2 161	1 785	3 567	2 067	2 067	2 230	2 314	2 415
Payments for capital assets	4 779	3 870	7 649	1 779	4 279	4 279	6 067	17 994	13 566
Buildings and other fixed structures	–	–	–	–	–	–	–	10 000	10 440
Machinery and equipment	4 779	3 870	7 649	1 779	4 279	4 279	6 067	7 994	3 126
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	96	–	–	–	–	–	–	–	–
Total economic classification	263 600	280 195	284 224	325 682	270 732	270 732	338 117	357 391	355 129

Growth trends and funding reasons

The allocations of the programme grow by 14 per cent in 2021/22 and 7 per cent in 2022/23 with the outer year 2023/24 reducing by 0.7 per cent.

The growth trend in this programme is high than expected growth trends in the mid- year of the MTEF due to the following:

The Agri-centre building housing head office has been allocated funding to improve the standard as department of Labour declared the building not habitable at some stage due to the state of disrepair it was in. Fleet services has been centralised under this programme as coordination of payments has proved to be a challenge.

MEC's office sub-programme:

Ensures that there is a stable interface between the administrative and political leadership of the department through the coordination of processing all reports due to the Provincial Legislature and responding to all oversight questions that are raised on department specific operations and responsibilities.

Allocation for this office is R18.797 million, R18.702 million and R18.933 million in each of the three MTEF years. The increase by over a million in this sub programme is due to the revised ministerial handbook that allowed for increase in staff complements of MEC offices.

Senior management sub-programme:

Provides administrative leadership to the department by ensuring congruency between the strategy of the department and other policy priorities. The sub-programme champions the drafting of the departmental strategic plan and the implementation thereof while providing regular oversight on its achievement. The following key components make up the sub-programme: policy planning and development; IT and Security Services as well as programmes performance management and monitoring. The programme has also upgraded the position of legal services to a full directorate with its own funding and thus contributing to the growth in the budget of the sub-programme in general. Allocations for this sub-programme are R48.457 million in 2021/22, R43.135 million in 2022/23 and R44.032 million in the outer year 20123/24.

Corporate services sub-programme:

Implements efficient and effective management and operations systems through the facilitation of personnel training and development interventions. These will ensure continual capacity building within the department while implementing the human resource management plan. Key functions rendered by the sub-programme are human resource planning, human resource wellness and development as well as human resource performance management. The sub-programme has been allocated budget of R41.951 Million in 2021/22, R42.856 million in 2022/23 and R43.743 million in the outer year of the MTEF.

Financial Management sub-programme:

Implements efficient and effective management and operations systems in line with all financial prescripts (PFMA, Treasury Regulations and Supply Chain prescripts). Provides guidance on the management of the Assets and Liabilities of the department while also providing advice on the allocation of resources through budget and procurement processes. Provides support to all programmes of the department through financial policy development and implementation. Three key components are of Financial Administration; Supply Chain Management and Internal Control at sub-sub programme level are key to the functioning of the programme. The allocations for this sub-programme are R213.908 million, R237.997 million and R233.572 million for 2021/22, 2022/23 and 2023/24 respectively.

Communication Services sub programme:

Provides the department with corporate identity as well as providing the community with information on products and services available. The programme also ensures that all communication within the department happens in line with the provincial communication strategy. Key services of this programme cuts across internal and external communication and include but not limited to; publication of bulletins, issuing media statements, managing signage at all departmental offices and service points as well as

the general corporate image enhancement. Allocations for this sub-programme is R15.004 million, R14.701 million and R14.849 million for, and financial years respectively.

Compensation of employees

Compensation of employees takes up to 51 per cent of the total allocation in the first year 2021/22 of the MTEF period. During the mid and outer years of the MTEF the percentage share of Compensation of Employees to the total budget reduces to 48 per cent and rises to 48 per cent in the in the outer year.

The funding of the item has been growing consistently over the last 4 financial years where an average growth of R2 million has been added to the item each subsequent year. The delays in the payment of the PMDS for the cycle 2019/20 affected the allocations for 2021/22 – 2022/23 whereby there is an apparent reduction in the allocation. Provision has been made to pay for the two cycles in the same financial year 2021/22 with stabilization of growth trends from the financial year 2022/23.

Goods and services

For the item Goods and Services, the share on the budget allocation starts at 47 per cent share of the total budget during 2021/22, then takes 47 per cent and 48 in the years 2022/23 and 2023/24 respectively. Over the years, there have been changes made to the allocations of this item, resulting in inconsistent growth patterns over the years. From the financial year 2017/18 the allocation grew consistent with the CPI growth trends but the situation changed in 2019/20 financial year where the department closed the financial year with a combination of accruals and payables of R15 million under the item alone. This is the financial year where some offices of the department were burned after an arson attack, the department successfully negotiated with the landlord for suspension of rental obligation for those two offices with a cheaper alternative secured.

The reduced allocations in the year 2020/21 has a direct link with the COVID-19 pandemic with most of the cost drivers suspended as required by the regulations. The department also contributed to the surrender of the budget to fund the economic recovery package announced by the state president.

The budget for the item is normalized from the financial year 2021/22 unless fresh directives are given to affect these allocations. During this financial year the department has provided funding for office maintenance, an issue that saw unions interrupting operations of the department due occupational health considerations.

Provision has also been made for the long outstanding litigations against the department by three former implementing agents, resulting in increases in allocations for Legal fees.

Provision has also been made for the long outstanding litigations against the department by three former implementing agents, resulting in increases in allocations for Legal fees.

Transfers to households

This item makes provision for expenditure that relates to staff termination benefits and injury on duty medical costs and for that reason cannot be forecasted with reasonable accuracy. The projected increases are slightly higher than the indicative percentages in the first year of the MTEF due to the ongoing COVID-19 pandemic. This allocation reviewed regularly to respond to the needs at a given time

The budget for this economic classification is R2.230 million in 2021/22, R2.314 million in 2022/23 and R2.415 million in 2023/24 financial year.

Payments for Capital Assets

The budget for this economic classification is R6.067 million in 2021/22 and increases to R17.994 million in 2022/23 while the allocation for the outer MTEF year is R13.566 million in the outer year of the MTEF. The reduction of the allocation in the outer year by 50 per cent is due to the reasonable procurement that would have been achieved in the first two years.

The department has consistently been replacing the old white fleet over the last 4 financial periods to 2020/21. Sufficient capacity has been built within this item to reprioritised spending to other items hence no funding has been provided for the year 2021/22. Funding for our cost drivers under this main is normally done after assessing the mid-year performance.

Service delivery measures: Programme 1: Administration

Table 13.8 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Percentage of MPAT KRAs achieving score of at least 3 by 2019	3	3	3	3
Number of SOPA pronouncements implemented	5	5	5	5

Programme 2: Sustainable Resource Management

Description and objectives

To provide agricultural support services to farmers to ensure sustainable development and management of agricultural resources. This section to also discuss Services rendered, policy changes, payments pressures, planned outputs

Table 13.9 : Summary of payments and estimates by sub-programme: Programme 2: Sustainable Resource Management

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
1. Engineering Services	13 315	14 247	18 342	16 162	12 230	12 230	10 653	15 701	16 393
2. Land Care	7 876	37 165	8 120	8 508	8 407	8 407	8 107	8 953	9 512
3. Land Use Management	3 730	2 208	430	1 692	534	534	3 952	1 543	1 611
4. Disaster Risk Management	5 579	5 232	5 834	16 397	26 723	26 723	4 843	4 484	4 681
Total payments and estimates	30 500	58 852	32 726	42 759	47 894	47 894	27 555	30 681	32 197

Table 13.10 : 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
Current payments	30 500	51 757	32 368	39 059	39 694	39 694	26 626	30 118	31 609
Compensation of employees	14 952	22 933	18 692	19 401	20 942	20 942	12 769	16 164	17 339
Goods and services	15 548	28 824	13 676	19 658	18 752	18 752	13 857	13 954	14 270
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	202	147	200	200	200	129	221	231
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	202	147	200	200	200	129	221	231
Payments for capital assets	-	6 893	211	3 500	8 000	8 000	800	342	357
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	6 893	211	3 500	8 000	8 000	800	342	357
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	30 500	58 852	32 726	42 759	47 894	47 894	27 555	30 681	32 197

Growth trends and funding reasons

The programme comprises of four sub-programmes, with one; Land Care, funded exclusively through a conditional grant. The overall allocation of the programme decreases by 42.5 per cent in 2021/22, with the reduction in the mid-year placed 311 per cent while the outer year increases by 4.9 per cent. The reduction in the base year by 34 per cent is as a result of R8 million once-off funding of drought relief that was allocated during 2020/21 by national.

Engineering services sub programme:

Provides engineering support (planning, development, monitoring and evaluation) regarding irrigation technology, on-farm mechanization, value adding, farm structures, resource conservation management, operation and maintenance of farm equipment, machinery, tools and implements solutions. This sub-programme plays a key role in providing both technical inputs to infrastructure project planning as well as providing oversight to work done by the contracted implementing agent.

Allocations for this sub-programme are R10.653 million in 2021/22, during the mid-year, the sub-programme is allocated R15.701 million with R16.393 allocated in the outer year 2023/24.

Land care sub programme:

Promotes the sustainable use and management of natural agricultural resources. This sub-programme is funded through a conditional grant and allocations are R8.107 million and R8.953 million for financial years 2021/22 and 2022/23 respectively and increasing to R9.512 million in 2023/24 financial year.

Land use management sub programme:

Promotes the sustainable use and management of natural agricultural resources through regulated land use (Act 43 of 1983 and Act 70 of 1970). This sub-programme is funded through a conditional grant and allocations are R3.952 million, R1.543 million and R1.611 million for 2021/22, 2022/23 and 2023/24 respectively.

Disaster risk management sub programme:

Provide support service to clients with regards to agricultural disaster risk management. (Veld fires, Droughts, Floods, Early warning and Structure). Allocation for this sub-programme has increased as it has been under funded over the years with allocation of R4.843 million, R4.484million and increases to R4.681 million in each of the financial years 2021/22, 2022/23 and 2023/24 respectively.

Compensation of employees

This item has a conditional grant Land Care allocated herein which caters for some of the EPWP programmes affecting the item. The decreases in the item are 9 per cent per cent in 2021/22 and 6 per cent in the financial year 2022/23 while the outer year has an increase of 4 per cent.

A big reduction in the allocations of 2020/21 and 2021/22 is due to the re-classification of the EPWP stipends from COE to Goods and Services. The department was advised by auditor general to follow the practice at public works where EPWP is allocated not to COE but to Goods and Services.

Goods and services

This item has a conditional grant Land Care allocated herein. The budget decrease with 48 per cent in 2021/22 as grants that were allocated to this programme were only did not have any carry through provision. The mid-year and outer years increase by 0.7 per cent and 2.3 per cent in 2022/23 and 2023/24 financial years respectively.

The allocation of this item includes land care allocation as a constant funding from national department. This conditional allocation is allocated under this item as a distribution to beneficiaries. Over the years the item received the following once off conditional funding; Drought relief (DoRA), Disaster Relief (DoRA) and Drought Intervention (PES) with some of the funding coming through the adjustment allocations.

Payments for capital assets

A nominal amount has been allocated to this item to cater for the financial lease payments.

Service delivery measures: Programme 2: Sustainable Resource Management

Table 13.11 : Service delivery measures - Programme 2: Sustainable Resource Management

Programme performance measures	Estimated performance	Medium-term estimates			
	2020/21	2021/22	2022/23	2023/24	
Number of agricultural infrastructure established	80	80	80	80	
Number of hectares of agricultural land rehabilitated	3 000	3 000	3 000	3 000	
Number of Green jobs created	1 000	1 000	1 000	1 000	
Number of farm management plans developed	12	12	12	12	
Number of disaster relief schemes managed	2	2	2	2	
Number of disaster risk reduction services	3	3	3	3	

Programme 3: Farmer Support and Development

Description and objectives

To provide support to farmers through agricultural development programmes. This section to also discuss Services rendered, policy changes, payments pressures, planned outputs

Table 13.12 : Summary of payments and estimates by sub-programme: Programme 3: Farmer Support And Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
1. Farmer-Settlement And Development	214 536	245 239	189 634	265 830	199 022	199 022	254 300	262 649	265 673
2. Extension And Advisory Services	163 682	183 245	176 406	180 233	195 104	195 104	182 101	198 420	202 166
3. Food Security	–	–	–	–	–	–	–	–	–
Total payments and estimates	378 218	428 484	366 040	446 063	394 126	394 126	436 401	461 069	467 839

Table 13.13 : Summary of payments and estimates by economic classification: Programme 3: Farmer Support And Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Current payments	375 037	423 052	360 469	443 494	390 670	390 670	427 940	452 343	458 729
Compensation of employees	138 009	150 931	151 480	163 153	161 143	161 143	161 017	159 998	161 996
Goods and services	237 027	272 120	208 987	280 341	229 524	229 524	266 920	292 345	296 733
Interest and rent on land	1	1	2	–	3	3	3	–	–
Transfers and subsidies to:	1 213	1 562	1 171	774	774	774	814	856	894
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 213	1 562	1 171	774	774	774	814	856	894
Payments for capital assets	1 968	3 870	4 387	1 795	2 682	2 682	7 647	7 870	8 216
Buildings and other fixed structures	–	–	–	–	–	–	–	5 799	6 054
Machinery and equipment	1 968	3 870	4 387	1 795	2 682	2 682	7 647	2 071	2 162
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	13	–	–	–	–	–	–
Total economic classification	378 218	428 484	366 040	446 063	394 126	394 126	436 401	461 069	467 839

Growth trends and funding reasons

The budget of this programme comprises of main conditional grants, Comprehensive Agriculture Support Grant (CASP) and Illima/Letsema grant. The allocations that are infrastructure related are in Farmer Support and Development sub-programme with Extension and Advisory Services sub-programme funded through the provincial equitable share.

The CASP grant has many support programmes like of Extension Recovery Plan (ERP), Marketing as well as Farmer Training. The budget of the programme increases by 10.7 per cent in the year 2021/22 financial year as programme Food Security has been placed under this component. The mid-year 2022/23 and outer year 2023/24 increases by 6 per cent with the outer year allocated only 1.5 per cent increase on the preceding allocation.

Farmer Settlement and Development sub programme:

Facilitate, coordinate and provide support to smallholder and commercial farmers through sustainable agricultural development within agrarian reform initiatives. Allocations for this sub-programme are R2256.3 million, R262.649 million with R265.673 million allocated to the outer year.

Extension and advisory services sub programme:

Provides extension and advisory services to farmers through activities such as farmer information days and on-farm extension support. Also hosts Provincial Agricultural show where farmers are given an opportunity to display their products providing smallholder farmer opportunity of exposure to latest technology available to farming. Allocation for this sub-programme is R180.101 million, R198.420 million and R202.166 million for 2021/22, 2022/23 and 2023/24 financial years respectively. The COE of the entire extension is allocated to this sub programmes excluding ERP COE that is allocated to the other sub-programme.

Compensation of Employees

There are no funds allocated to this item for this programme over the MTEF. The situation will however change in line with the national department's directives.

This item is funded through conditional grants as well as Provincial Equitable Share. The allocation of the former is determined by the national funding officer and new cost drivers may be introduced in line with policy changes. For the past three financial years CASP been funding Unemployed Agriculture Graduates with a stipend paid to these graduates. While the first group was taken on a three year contract ending March 2021, subsequent groups will be taken on two year contracts starting April 2021. A total of 120 graduates participate in the programme with a fixed stipend of R87 thousand per annum for a total of just over R10 million.

This programme is second only to administration in terms of staffing and any outstanding personnel related costs will be most felt in this programme. The unpaid PMDS for 2019/20 has been provided for in the next financial and this combines with the 2020/21 payments to make the growth be above average.

Goods and services

The overall allocation of the item increases by 26 per cent on the base financial year 2021/22 due to the re-allocation of food security fund from program 2 to this programme. In the year 2022/23 the item is allocated an addition of 9.5 per cent while the outer year is 1.5 per cent.

The item allocates all of the conditional grants CASP as well as Illima Letsema. EPWP conditional grant will henceforth be paid under this item after being part of Compensation of Employees over the year and this was effected after an advice from auditor general.

The growth of the item over the years has depended on the growth of these conditional grants and the allocations from the Provincial Equitable Shares have been done consistent with the guidelines from treasury. The increase in the number lowest level items is due to the findings from past audits on how the department was classifying the conditional grants cost drivers with a single item that made it difficult to identify capital support from operational support to the beneficiaries. This explains introduction of a new item under inventory where support with fuel and chemicals will be made to the beneficiaries, the department will assess performance of the item during the mid-year reviews and make the necessary adjustments to inform the final baseline allocation to for future allocation purposes.

Transfers to households

The item increases by 5 per cent in 2021/22 and increases by 4 per cent in mid-year while outer year 2023/24 sees an increase by 4 per cent.

The allocation for the item has over the years been consistently just over R1 million and this has been reduced with this MTEF as more young appointees has been made into the programme to replace the ageing staff. The 120 graduates fill the gap left by exited staff while the contract recruitment under Extension Recovery Plan (ERP) also assists the department to fill the gap left by those who exit the system.

Machinery and equipment

The item increases from R2.6 million in 2020/21 financial year to R7.6 million in the mid-year with the mid to outer years increasing to R7.8 million and R8.2 million respectively.

The allocation of the item is also partly guided by the final allocations made to CASP, with cost drivers such as vehicles for ERP contract staff. The allocation was reduced in 2020/21 due to the COVID-19 conditions and this has been re-instated from 2021/22 across the MTEF years.

Service delivery measures: Programme 3: Farmer Support and Development

Table 13.14 : Service delivery measures - Programme 3: Farmer Support And Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of smallholder producers supported	2 500	2 500	2 500	2 500
Number of commercial producers receiving support	50	50	50	50
Number of jobs created	650	650	650	650
Number of new hectares under irrigation used by Smallholder producers	150	150	150	150
Number of projects to support revitalisation schemes implemented	4	4	4	4
Number of smallholder producers supported with agricultural advice	9 000	900	900	900
Number of households supported with agricultural food production initiatives	3 000	3 000	3 000	3 000
Number of hectares planted for food production	15 000	15 000	15 000	15 000

Programme 4: Veterinary Services

Description and objectives

To provide veterinary services to clients to ensure healthy animals, safe animal products and welfare of people of South Africa. This section to also discuss Services rendered, policy changes, payments pressures, planned outputs

Table 13.15 : Summary of payments and estimates by sub-programme: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Animal Health	97 161	98 913	102 062	109 973	97 973	97 973	107 391	111 456	111 059
2. Export Control	1 852	2 168	2 125	3 188	2 538	2 538	2 864	3 027	3 159
3. Veterinary Public Health	9 992	11 475	10 388	12 010	9 160	9 160	11 225	11 337	11 486
4. Veterinary Laboratory Services	17 345	13 572	12 528	13 960	13 860	13 860	13 112	12 813	12 877
Total payments and estimates	126 350	126 128	127 103	139 131	123 531	123 531	134 592	138 633	138 581

Table 13.16 : Summary of payments and estimates by economic classification: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	119 981	123 271	126 279	137 238	121 088	121 088	133 121	136 793	136 661
Compensation of employees	88 522	91 631	97 788	106 667	99 667	99 667	93 871	94 338	94 338
Goods and services	31 459	31 640	28 491	30 571	21 420	21 420	39 250	42 455	42 323
Interest and rent on land	-	-	-	-	1	1	-	-	-
Transfers and subsidies to:	182	989	275	150	150	150	159	167	174
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	182	989	275	150	150	150	159	167	174
Payments for capital assets	6 187	1 868	549	1 743	2 293	2 293	1 312	1 673	1 746
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 187	1 868	549	1 743	2 293	2 293	1 312	1 673	1 746
Heritage Assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	126 350	126 128	127 103	139 131	123 531	123 531	134 592	138 633	138 581

Growth trends and funding reasons

The budget of the programme does not increase or decrease in the first and outer year of the three financial years with an increase of by 4.6 per cent in 2022/23 financial year only.

Animal health sub programme:

The sub-programme facilitates and provides animal disease control services to protect the animal and human population against identified infectious, zoonotic and or economic diseases, through the implementation of the Animal Diseases Act (Act 35 of 1984), and primary animal health programme/projects. Allocation for this sub-programme is R107.391 million in 2021/22 financial year while the mid-year to outer years are allocated R111.456 and reduces to R111.059 during 2023/24 financial year.

Export control sub programme:

Provide control measures including risk assessment and health certification to facilitate the exportation of animals and animal products. Allocation for this sub-programme is R2.864 million, R3.027 million and R3.159 million in the order of financial years 2021/22, 2022/23 and 2023/24 respectively.

Veterinary public health sub programme:

Ensures the safety of meat and meat products through the implementation of the Meat Safety Act (Act 40 of 2000), the Animal Diseases Act (Act 35 of 1984) as well as other applicable legislation. Allocation for this sub-programme is R11.225 million in the base year 2021/22, increases to R11.337 million in 2022/23 and R11.846 million in the outer year 2023/24.

Veterinary laboratory services sub programme:

The sub-programmes render veterinary diagnostic, laboratory and investigative services that will back the control of animal diseases for adherence to hygienic standards and to generate data. The sub-programme is allocated R13.112 million in the year 2021/22 which is adjusted downwards to R12.813 million in the mid-year and kept constant in the outer year with 12.877 million.

Compensation of employees

This allocation is constant with the current year 2020/21 is reduced by 5 per cent while it is kept constant in the mid and outer years of the MTEF.

The allocation of to the item has been on a positive trajectory until the current financial year where three adjustments were made to the budget allocations. One conditions required that the vacant posts being used to fund the surrender that was required to fund the COVID-19 pandemic.

The increase in allocation between the current year and the base MTEF year is only a re-instatement of the initial baselines with expectation that vacant posts will be filled. Provision has been made also for the outstanding 2019/20 PMDS that can only be paid in financial year 2020/21. From 2022/23 the allocation to the item will be maintained at a stable and constant level.

Goods and services

This economic classification increases substantially with 83 per cent in the first year in reaction to the COVID-19 pandemic where allocations of medicines and consumable suppliers have been increased. During the mid-year the increase is at a decreased rate of 8 per cent with no provision for increases in the outer financial year.

The allocation of the programme has been increasing at a rate consistent with the guidelines from provincial treasury until 2019/20 where the actual performance of the item went below the consistent R30 million level, resulting in the programme registered audited accruals of R1 million by year end.

The programme also contributed to the COVID-19 funding with the budget of 2020/21 with scaling down of cost drivers like subsistence and travel, limiting most of the communications to virtual platforms like the rest of the other programmes.

The above-board increase in the item from the current year is necessitated by the discontinuation of the Disease Intervention allocation that catered for the consumables used to drive the programme. Disease Intervention fund catered for such items under Medicine and other supplies.

The programme will also have new appointees at the start of the financial year who qualify for subsidised transport hence provision being made under travel and subsistence to cater for that cost.

Transfers to households

Based on past performance of this item has been increased by 6 per cent during the base year with the mid-year to the outer year increasing by 5 per cent and 4 per cent respectively.

This programme has the lowest staff turnover in the department hence the increase in the allocation has been kept the minimal.

Machinery and equipment

This item has been progressively funded over the past financial years and management is of the view that the funding be shifted to other programmes with similar needs. The allocations over the MTEF period are R1.312 million in the base year and increases to R1.673 million in 2022/23 and R1.746 million in the outer year 2023/24.

Due to advances made worldwide in the technology applications, the need to maintain the allocation under this item is to ensure response to such technological improvements. The two laboratories in Vryburg and Potchefstroom must continuously be provided with the latest veterinary technology to sustain the accreditation status of the two facilities.

Service delivery measures: Programme 4: Veterinary Services

Table 13.17 : Service delivery measures - Programme 4: Veterinary Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of visits to epidemiological units for veterinary interventions	12 230	12 230	12 230	12 230
Number of export control certificates issued	3 000	3 000	3 000	3 000
Average % of compliance of all operating abattoirs in the province to meat safety legislation	1	1	1	1
Number of laboratory tests performed according to prescribed standards	145 000	145 000	145 000	145 000

Programme 5: Research and Technology Development Services

Description and objectives

To render expert and needs based research, development and technology transfer services impacting on development objectives. This section to also discuss Services rendered, policy changes, payments pressures, planned outputs

Table 13.18 : Summary of payments and estimates by sub-programme: Programme 5: Research And Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Research	50 943	55 695	65 907	75 735	62 024	62 024	72 804	67 353	66 536
Total payments and estimates	50 943	55 695	65 907	75 735	62 024	62 024	72 804	67 353	66 536

Table 13.19 : Summary of payments and estimates by economic classification: Programme 5: Research And Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	48 999	53 876	63 210	72 104	57 454	57 454	64 418	61 032	59 937
Compensation of employees	39 436	43 414	48 989	51 251	46 251	46 251	44 448	44 062	45 000
Goods and services	9 562	10 462	14 220	20 853	11 203	11 203	19 970	16 970	14 937
Interest and rent on land	1	–	1	–	–	–	–	–	–
Transfers and subsidies to:	482	302	233	70	70	70	74	78	81
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Households	482	302	233	70	70	70	74	78	81
Payments for capital assets	1 462	1 517	2 464	3 561	4 500	4 500	8 312	6 243	6 518
Buildings and other fixed structures	–	–	–	–	–	–	5 000	1 200	1 253
Machinery and equipment	566	626	2 234	1 000	3 500	3 500	610	2 211	2 308
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	896	891	230	2 561	1 000	1 000	2 702	2 832	2 957
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	50 943	55 695	65 907	75 735	62 024	62 024	72 804	67 353	66 536

Growth trends and funding reasons

Functions performed by this programme are research related with information provision to the farmers in the province. The growth in this programme is slightly higher than the expected percentage due to the reprioritization exercise whereby provision has been made for travel and subsistence by researchers to farmers as well as general travelling between the five research farms across the province, as well as improving infrastructure security of all research farms.

During the financial year 2021/22 growth of the sub-programme is 17 per cent and reduced by 7.5 per cent in the year 2022/23 while the year 2023/24 is also reduced 1 per cent.

Compensation of employees

The budget is reduced through the MTEF with 13 per cent reduction in the year 2021/22 while the midyear 2022/23 is kept at a constant with only 0.9 per cent change on the previous allocation while the outer financial year increases slightly by 2 per cent

The allocation to the item has been consistent until 2019/20 when the department reviewed the structure post the general elections. With the finalization of the structure, the funding of the item stabilizes and grows consistent with the guidelines over the MTEF as the programme has no vacancies.

Goods and services

The main cost driver under this programme is for farm supplies where the department ensures that livestock at holding farms and handling facilities as well as procurement provision for travel and subsistence as the researchers travel extensive throughout the province. The allocations of the programme department provides for the increase in the allocation of this item as 78.3 per cent growth in the year 2021/22 while the midyear to outer is reductions of 15 per cent and 12 per cent for 2022/23 and 2023/24 respectively. The increase in the base year is mainly to complete the refurbishment of the research facilities with improvement of security features also given attention.

With the exception of 19/20 where there was an increase in the allocation, and 2020/21 where COVID-19 called for reductions in some of the cost drivers within this item, allocations have been consistent during the years with positive growth except where items were introduced as required.

The department has allocated funds under property payments to cater for the refurbishment of research farms that have farm houses and have not been maintained over a long period with some of these houses getting into a state of dis-repair. The fund is a one year allocation hence the overall allocation of the item decreasing beyond the financial 2020/21.

Transfers to households

A nominal provision has been made for staff exit benefits and the amount has been fixed at an average of R74 thousand, R78 thousand and R81 thousand over the 2021/22 MTEF period. The allocation of the item is based on past performances practice of allocating funding to populous programmes 1 and 3 and make shifts to those with low head counts on an as-and-when basis.

Payment for capital assets

The department allocated million for infrastructure upgrades at the five Research Farms of the department. This allocation is re-prioritised into the programme for this item due to recent security breaches where livestock of high genetic value was stolen, forcing the department to sell most of the available stock to avoid further losses.

Provision has been made for all the MTEF years with the middle and outer years allocated million and million respectively. Construction of low-cost units for staff will be part of the developments to be undertaken at all these farms in the base year with retention fees for the mid-year. The allocations over the MTEF period are R8.312 million in 2021/22, then reduces in the mid-term by half of the allocation to the item R6.243 in 2022/23 as well as R6.518 million in 2023/24 financial years.

Biological assets

The programme provides support to all emerging farmers through the procurement of high-quality bulls for breeding purposes. The offspring of these animals are sold to the emerging farmers at discounted rates once their quality has been confirmed. Part of the expenditure incurred under this item will be recouped through the sale of these animals to farmers as per departmental policies. The allocations over the three financial years for this item are R2.702million in 2021/22, R2.832 million in and R2.957 million 2023/24 financial years.

The department did not perform any purchases during the past financial year due to the outbreak of foot and mouth disease and material with good genetic quality will be required during the current period. The allocation is maintained with a nominal increase over the entire MTEF period. This item has consistently been funded over the years and while the allocation was reduced in line with the COVID-19 funding requirements, the department re-instates the allocation from 2021/22 and maintains the funding consistently over the MTEF.

Service delivery measures: Programme 5: Research and Technology Services

Table 13.20 : 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	28	28	28	28
Number of research presentations made at peer reviewed events	9	9	9	9
Number of research presentations made at technology transfer events	28	28	28	28
Number of scientific papers published	6	6	6	6
Number of research infrastructure managed	5	5	5	5

Programme 6: Agricultural Economics Services

Description and objectives

To provide timely and relevant agricultural economic services to the sector to support sustainable agricultural and agri-business development for increased economic growth.

This section to also discuss Services rendered, policy changes, payments pressures, planned outputs

Table 13.21 : Summary of payments and estimates by sub-programme: Programme 6: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Agri-Business Support And Development	11 481	12 969	14 518	17 619	14 410	14 410	14 767	15 178	15 846
Total payments and estimates	11 481	12 969	14 518	17 619	14 410	14 410	14 767	15 178	15 846

Table 13.22 : 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
Current payments	11 437	12 915	14 518	17 460	14 251	14 319	14 599	15 002	15 662
Compensation of employees	9 685	11 188	12 767	14 507	13 503	13 721	11 484	11 738	12 255
Goods and services	1 752	1 727	1 751	2 953	748	598	3 115	3 264	3 407
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	3	-	-	-	-	-	-	-	-
Payments for capital assets	41	54	-	159	159	91	168	176	184
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	41	54	-	159	159	91	168	176	184
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	11 481	12 969	14 518	17 619	14 410	14 410	14 767	15 178	15 846

Growth trends and funding reasons

The budget of this programme is the smallest of all programmes in the department. During the first year of the MTEF the budget grows by 2.5 per cent, 2.8 per cent in the year 2022/23 and by 4.4 per cent in the outer 2023/24 financial year.

The programme, with its sole sub-programme provides Agri-business support through entrepreneurial development, marketing services, value adding, production and resource economics and provide macro-economic and statistical information on the performance of the agricultural sector to inform planning and decision making.

As it is the case with programme 5, this programme provides support to the conditional grant activities and has not grown relative to the growth of these grants. Allocation for this programme grows from R14.767 million in 2021/22 to R15.178 million in 2022/23 with the year 2023/24 allocated R15. 846 million.

Compensation of employees

The budget in the first year is reduced by 15 per cent and then increases by 2.2 per cent in the mid-year 2022/23 while 4.4 per cent is an increase in the outer 2023/24 financial year. The reduction in the first year is due to the unresolved issue of the subsidized vehicle scheme where officials who qualify to participate in the scheme are not able to access this facility due to unresolved RT contract.

This programme has the lowest head count in the department and its Compensation of Employees funding is consistent with that fact. The programme is also the least affected with structural changes as only qualified economics are required to serve in that component.

Goods and services

The allocations for each year of the MTEF are R3.115 million in 2021/22, increases to R3.264 million in 2022/23 while the outer 2023/24 financial year is allocated R3.407 million. The main cost driver of travel and subsistence receives the highest increase in the first year. This item is directly related to the intended subsidized vehicle access by qualifying officials and this is kept at that level for the entire MTEF period.

COVID-19 funding requirements meant that the officials operated from remotely and all the travel and subsistence costs had to be reduced. The non-performance of projects during 2020/21 means that most of the will be deferred to the year 2021/22 and economists will be required to do a more in business planning and assisting farmers with marketing of their produces hence on overboard increase in the travel costs, the only cost driver that increases exponentially on the final allocation of 2020/21.

Service delivery measures: Programme 6: Agricultural Economic Services

Programme 7: Structured Agricultural Education and Training

Description and objectives

To facilitate and provide structured agricultural education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector to establish a knowledgeable, prosperous and competitive sector.

Table 13.24 : Summary of payments and estimates by sub-programme: Programme 7: Structured Agricultural Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Higher Education And Training	76 663	76 098	74 780	77 116	66 716	66 716	68 627	73 205	75 025
Total payments and estimates	76 663	76 098	74 780	77 116	66 716	66 716	68 627	73 205	75 025

Table 13.25 : Summary of payments and estimates by economic classification: Programme 7: Structured Agricultural Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	75 816	74 954	73 790	76 916	66 365	66 365	67 771	72 308	74 088
Compensation of employees	45 220	45 944	45 642	52 120	45 120	45 120	47 986	45 625	46 232
Goods and services	30 594	29 009	28 148	24 796	21 244	21 244	19 785	26 683	27 856
Interest and rent on land	2	1	-	-	1	1	-	-	-
Transfers and subsidies to:	399	292	576	200	200	200	211	221	231
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	399	292	576	200	200	200	211	221	231
Payments for capital assets	448	852	414	-	151	151	645	676	706
Buildings and other fixed structures	-	-	-	-	151	151	-	-	-
Machinery and equipment	448	794	414	-	-	-	645	676	706
Biological assets	-	58	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	76 663	76 098	74 780	77 116	66 716	66 716	68 627	73 205	75 025

Growth trends and funding reasons

The programme has two components Higher Education and Further Education. The budget allocation of the programme is R68.627 million, R73.205 million and R95.025 million for each of the financial year 2021/22, 2022/23, and 2023/24 respectively.

Compensation of employees

The budget for this economic classification grows by 6 per cent in first year 2021/22. The growth in the 2022/23 is 5 per cent with a growth of 1.3 per cent in the outer year 2023/24 financial year.

The funding of this programme has remained consistent across the financial years. Only 2021/22 has a slightly higher increase to cover for the PMDS arrears of 2019/20 that are still to be paid.

Goods and services

The item is allocated decreases by 7 per cent in 2021/22, with an increase of 35 per cent 2022/23 financial year and 4.4 per cent in the outer year 2023/24 financial year. The growth trends patterns in this item is informed by the increase in the consumable supplies where COVID-19 dictates have seen a need for produce and support to households in terms of vegetable gardens seedlings.

The only cost driver that sees a decrease is the property payments item. The programme has consistently provided for the maintenance of college buildings and as the portion of conditional grants allocated to colleges caters for this cost driver this has been taken out of the operational allocation. From 2021/22 the joint allocation of the colleges increases from just under R5 million to R17 million under CASP and this will sufficiently cater for the maintenance previously carried out through operational allocation.

Transfers to households

The item is allocated around R200 thousand throughout the MTEF cycle to cater for any post-retirement benefits. The allocation for this item has been consistent throughout the years and provision for the MTEF has been kept in line with past allocations.

Machinery and equipment

The item has been allocated to ensure that the needs at the colleges are responded to in time to avert crisis with student's unrests. The allocation of laptops through a non-cash process in 2020/21 for students means that the colleges have sufficient resources for the current year 2020/21. The allocations in the MTEF years is cater for staff requirements only.

Service delivery measures: Programme 7: Structured Agricultural Education and Training

Table 13.26 : Service delivery measures - Programme 7: Structured Agricultural Education And Training

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of students graduated from Agricultural Training Institutes	100	100	100	100
Number of participants trained in skills development programmes in the sector	1 400	1 400	1 400	1 400
Number of farmers provided with agricultural mechanisation technical advice	250	250	250	250

Programme 8: Rural Development Coordination

Description and objectives

To coordinate the development programmes by stakeholders in rural areas.

Table 13.27 : Summary of payments and estimates by sub-programme: Programme 8: Rural Development Coordination

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. Social Facilitation	33 733	59 170	16 552	24 605	15 815	15 815	29 841	25 869	27 007
2. Development Planning And Monitoring	45 752	41 121	50 929	73 891	36 841	36 841	41 953	36 339	37 939
Total payments and estimates	79 485	100 291	67 481	98 496	52 656	52 656	71 794	62 208	64 946

Table 13.28 : Summary of payments and estimates by economic classification: Programme 8: Rural Development Coordination

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
Current payments	71 063	86 396	63 008	66 901	41 301	41 301	71 694	53 653	56 014
Compensation of employees	29 724	32 963	34 840	39 782	32 782	32 782	30 619	25 654	26 784
Goods and services	41 339	53 432	28 167	27 119	8 519	8 519	41 075	27 999	29 230
Interest and rent on land	—	1	1	—	—	—	—	—	—
Transfers and subsidies to:	—	76	315	95	95	95	100	105	110
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	76	315	95	95	95	100	105	110
Payments for capital assets	8 422	13 819	4 158	31 500	11 260	11 260	—	8 450	8 822
Buildings and other fixed structures	7 980	5 032	4 158	31 500	—	—	—	7 096	7 408
Machinery and equipment	442	8 787	—	—	11 260	11 260	—	1 354	1 414
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	79 485	100 291	67 481	98 496	52 656	52 656	71 794	62 208	64 946

Growth trends and funding reasons

This programme is funded mainly through the earmarked funds for implementation of coordinated development programmes by all stakeholders in rural areas. The programme shows an increase of 3 per cent in 2021/22 while 2022/23 financial year increases by 6.7 per cent with only 2.5 per cent allocated as an increase in the outer year of the MTEF.

Social facilitation sub programme:

Engage communities on priorities and institutionalise and support community organisational structures (NGOs etc.). The allocation for this sub-programme has been reduced to fund own infrastructure development at Kgora Farmer Training centre as well as Research Farms located across the province

for infrastructure development purposes. The allocations of the programme are R29.841 million, R25.869 million and R27.007 million for each of the MTEF years 2021/22, 2022/23 respectively and 2023/24 respectively.

Development planning and monitoring sub programme:

Ensures the initiation, planning and monitoring development in specific rural areas (CRDP sites) across the three spheres of government to address needs that have been identified. The sub-programme is allocated R24.427 million in 2021/22. Included in this sub-programme is allocation for Further education and Training in respect of Kgora.

Funding of this programme includes allocation for Kgora at R29.179 million in 2021/22, that increases to R27.276 million in 2022/23 and R28.476 million in 2023/24 financial years. The reduction in the allocations of the sub-programme is informed by the reprioritization of the infrastructure budget to other areas of need like the Research Farms.

Compensation of employees

The allocation of the programme in the first year of the MTEF is R30.619 million while the mid-year is allocated R25.654 million and R26.784 million to the outer year.

This programme has been affected by structure changes which are not consistent with the budgeting processes and thus create challenges in terms of settling on a final funding model. The programme was initially a chief directorate and has now been graded to a directorate.

While the allocation from previous years has been consistent at just over R30 million, the allocation changes to below R30 million in the year 2022/23 as the financial year 2021/22 has PMDS backlog still to be addressed.

Goods and Services

The allocations for each of the MTEF years are R41.075 million in 2021/22, then R27.999 million in the mid-year of the MTEF while the outer year has been allocated R29.230 million in the last year 2023/24.

The funding of this item has been affected by the determination on projects to be pursued in CRDP declared areas. While funding has been substantial and consistent except for 2019/20 and 2020/21 respectively, the allocation is maintained throughout the entire MTEF period. During 2019/20 the budget for Silos in particular, was re-allocated to Kgora as capital budget and while the 2020/21 allocation reduced consistent with the COVID-19 funding reductions. This allocation was made under item Inventory suppliers in previous years.

Transfers to households

The programme has been allocated an average of R100 thousand for each of the three years of the MTEF.

Capital Payments

Major infrastructure works will be undertaken only in the second year and last year of the MTEF with R8.450 million allocated in the mid-year and R8.822 million. The department will be continuing with the refurbishment of the Silos in time to take in proceeds of harvesting expected during the winter of 2022.

The funding of the programme in 2020/21 arose from the adjustment budget process and where roll-over allocation was made to the programme. Prior to this allocation the funding for this programme was for procurement of machinery in Springbokpan area.

The programme has built sufficient operational machinery to carry the programme over 2021/22 without funding with need for such items planned from 2022/23 onwards.

10. Other programme information

10.1 Personnel numbers and costs

Table 13.31 : Summary of departmental personnel numbers and costs by component

R thousands	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF						
	2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		Personnel growth rate	Costs growth rate	% Costs of Total		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs					
Salary level																			
1 – 7	815	183 137	1 274	188 120	1 008	132 667	1 093	2	1 095	178 859	1 095	165 181	1 095	162 863	1 095	167 206	–	-2.2%	29.5%
8 – 10	535	290 507	523	288 341	656	324 217	704	6	710	278 930	710	275 812	710	277 316	710	280 467	–	0.2%	48.5%
11 – 12	97	80 686	91	52 167	109	103 243	108	2	110	92 372	110	101 099	110	93 555	110	92 059	–	-0.1%	16.1%
13 – 16	21	32 135	23	30 457	26	33 569	26	–	26	37 484	26	30 855	26	32 187	26	32 461	–	-4.7%	5.9%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	1 468	586 465	1 911	559 085	1 799	593 695	1 931	10	1 941	587 645	1 941	572 946	1 941	565 721	1 941	572 193	–	-0.9%	100.0%
Programme																			
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	1 468	586 465	1 911	559 084	1 799	578 294	1 931	10	1 941	587 645	1 941	572 946	1 941	565 721	1 941	572 193	–	-0.9%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	1 493	600 647	1 332	–	2 090	–	2 090	–	2 090	–	2 090	–	2 090	–	2 090	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	153	5 668	153	–	153	–	153	–	153	10 085	153	10 640	153	11 151	153	11 642	–	4.9%	100.0%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	1 496	606 315	1 485	–	2 243	–	2 243	–	2 243	10 085	2 243	10 640	2 243	11 151	2 243	11 642	–	4.9%	100.0%

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

The department note the measures introduced by the Provincial treasury to deal with the escalating Compensation of employees' costs and this has resulted in the numbers of staff kept to the filled posts despite measures to review the current structure.

10.2 Training

Table 13.32 : Information on training: Agriculture And Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	1 468	1 911	1 799	1 941	1 941	1 941	1 941	1 941	1 941
Number of personnel trained	486	514	516	518	518	518	518	518	518
of which									
Male	141	149	155	160	160	160	160	160	160
Female	345	365	361	358	358	358	358	358	358
Number of training opportunities	30	32	34	36	36	36	36	36	36
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	21	22	23	24	24	24	24	24	24
Seminars	9	10	11	12	12	12	12	12	12
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	7	5	5	5	5	5	5
Number of interns appointed	74	78	78	60	60	60	60	60	60
Number of learnerships appointed	58	61	45	30	30	30	30	30	30
Number of day's spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
Total payments on training	8 734	6 384	6 370	6 695	6 695	6 695	7 064	7 403	7 729

10.3 Reconciliation of Structural changes

None

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	7 543	7 941	9 035	10 711	7 029	7 029	8 298	8 435	8 806
Sale of goods and services produced by department (excluding capital assets)	7 543	7 941	9 035	10 711	7 029	7 029	8 298	8 435	8 806
Sales by market establishments	400	423	1 347	472	322	322	385	420	438
Administrative fees	1 252	1 524	105	1 772	1 122	1 122	1 154	1 179	1 231
Other sales	5 891	5 994	7 583	8 467	5 585	5 585	6 759	6 836	7 137
Of which									
Health patient fees	1 046	1 207	800	1 288	350	350	750	773	807
Other (Specify)	3 423	3 822	1 740	2 046	735	735	1 509	1 563	1 632
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	1 422	5 207	5 043	5 132	4 500	4 500	4 500	4 500	4 698
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	30	31	2	2	-	-	-	-	-
Interest	30	31	2	2	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	1 082	1 145	2 406	1 276	2 500	2 500	2 550	2 675	2 793
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 082	1 145	2 406	1 276	2 500	2 500	2 550	2 675	2 793
Transactions in financial assets and liabilities	1 100	1 164	1 229	1 297	1 297	1 297	1 368	1 434	1 497
Total departmental receipts	9 755	10 281	12 672	13 286	10 826	10 826	12 216	12 544	13 096

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
Current payments	988 011	1 100 385	1 008 432	1 173 508	995 209	995 277	1 135 989	1 158 332	1 171 848
Compensation of employees	510 089	559 084	576 294	623 800	587 427	587 645	572 946	565 721	572 193
Salaries and wages	440 076	484 330	498 113	540 250	506 082	506 466	492 708	483 999	488 552
Social contributions	70 013	74 754	78 181	83 550	81 345	81 179	80 238	81 722	83 641
Goods and services	477 880	541 284	432 098	549 708	407 756	407 606	563 040	592 611	599 655
Administrative fees	1 539	1 271	1 335	2 389	1 763	1 763	2 520	2 643	2 760
Advertising	9 584	5 445	4 930	4 524	319	319	4 596	5 342	5 579
Minor assets	2 496	1 963	791	1 152	2 065	2 023	1 764	1 227	1 282
Audit cost: External	7 006	5 553	5 986	6 523	6 523	6 523	6 882	7 164	7 479
Bursaries: Employees	—	—	—	—	—	—	1 600	1 700	1 775
Catering: Departmental activities	3 836	4 786	3 083	2 309	641	641	1 341	2 139	2 233
Communication (G&S)	11 660	18 355	15 554	16 921	17 049	17 049	25 494	23 766	24 812
Computer services	4 577	5 301	1 066	26	283	283	26	28	29
Consultants and professional services: Business and advisory services	5 407	1 334	3 090	1 762	2 124	2 124	2 755	2 597	2 711
Infrastructure and planning	2 015	5 155	2 055	1 767	—	—	—	1 935	2 020
Laboratory services	90	717	20	183	183	183	193	202	211
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	3 346	6 758	5 760	5 750	2 950	2 950	6 011	6 252	6 527
Contractors	7 462	11 228	1 746	5 633	3 784	3 784	37 178	9 401	9 815
Agency and support / outsourced services	1 092	1 445	1 075	1 441	1 141	1 141	7 089	1 594	1 664
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	20 398	23 416	26 694	28 586	17 890	17 890	24 096	33 432	32 900
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	3 295	1 999	1 746	1 158	344	344	—	—	—
Inventory: Farming supplies	6 922	5 614	6 452	5 614	4 671	4 671	33 558	5 520	2 983
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	1 931	2 279	2 106	2 918	1 625	1 625	26 435	3 206	3 348
Inventory: Learner and teacher support material	336	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	1 653	1 361	1 411	1 462	954	954	498	—	—
Inventory: Medical supplies	177	171	79	221	221	221	246	258	269
Inventory: Medicine	3 976	3 514	1 852	1 211	1 534	1 534	2 731	3 767	3 932
Meddas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	220 662	239 744	173 704	248 222	213 874	213 874	175 450	249 792	252 010
Consumable supplies	5 899	7 558	3 270	5 628	9 127	9 089	17 630	19 367	20 218
Consumable: Stationery, printing and office supplies	6 341	5 974	5 651	6 981	6 390	6 308	8 253	8 120	8 478
Operating leases	34 691	34 188	26 980	40 762	32 632	32 632	41 744	46 107	48 135
Property payments	50 313	78 749	71 456	77 630	52 205	52 205	72 471	77 854	75 805
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	46 239	54 024	55 531	67 609	23 645	23 754	55 570	64 618	67 459
Training and development	7 218	7 566	4 644	6 771	611	611	1 995	7 226	7 544
Operating payments	5 410	4 161	2 925	4 047	2 962	2 865	3 994	6 790	7 088
Venues and facilities	1 049	1 434	837	496	149	149	507	550	574
Rental and hiring	1 260	201	269	12	97	97	413	14	15
Interest and rent on land	42	17	40	—	26	26	3	—	—
Interest	42	17	40	—	26	26	3	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	5 826	5 584	4 502	5 056	3 556	3 556	3 717	3 962	4 136
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	5 826	5 584	4 502	5 056	3 556	3 556	3 717	3 962	4 136
Social benefits	4 543	4 354	4 363	3 368	3 368	3 368	3 536	3 796	3 963
Other transfers to households	1 283	1 230	139	1 688	188	188	181	166	173
Payments for capital assets	23 307	32 743	19 832	44 037	33 324	33 256	24 951	43 424	40 115
Buildings and other fixed structures	7 980	5 032	4 158	31 500	151	151	5 000	24 095	25 155
Buildings	—	—	—	—	—	—	5 000	16 999	17 747
Other fixed structures	7 980	5 032	4 158	31 500	151	151	—	7 096	7 408
Machinery and equipment	14 431	26 762	15 444	9 976	32 173	32 105	17 249	16 497	12 003
Transport equipment	4 658	7 520	8 885	2 000	19 558	19 558	6 700	5 938	979
Other machinery and equipment	9 773	19 242	6 559	7 976	12 615	12 547	10 549	10 559	11 024
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	896	949	230	2 561	1 000	1 000	2 702	2 832	2 957
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	96	—	13	—	—	—	—	—	—
Total economic classification	1 017 240	1 138 712	1 032 779	1 222 601	1 032 089	1 032 089	1 164 657	1 205 718	1 216 099

Table B.2: 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
Current payments	255 178	274 164	274 790	320 336	264 386	264 386	329 820	337 083	339 148
Compensation of employees	144 541	160 080	166 096	176 919	168 019	168 019	170 752	168 142	168 249
Salaries and wages	125 258	138 667	143 673	153 442	144 542	144 542	147 968	144 168	144 219
Social contributions	19 283	21 413	22 423	23 477	23 477	23 477	22 784	23 974	24 030
Goods and services	110 599	114 070	108 658	143 417	96 346	96 346	159 068	168 941	170 899
Administrative fees	1 007	696	942	1 137	1 083	1 083	1 200	1 258	1 313
Advertising	5 780	1 835	3 223	3 937	117	117	4 076	4 272	4 462
Minor assets	385	303	327	313	340	340	867	364	381
Audit cost: External	7 006	5 553	5 986	6 523	6 523	6 523	6 882	7 164	7 479
Bursaries: Employees	—	—	—	—	—	—	1 600	1 700	1 775
Catering: Departmental activities	1 268	1 821	1 244	1 144	219	219	969	1 016	1 060
Communication (G&S)	7 377	7 808	7 654	9 758	5 628	5 628	10 775	11 274	11 770
Computer services	4 577	2 226	1 081	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	3 657	560	651	635	735	735	1 020	803	838
Infrastructure and planning	—	4 597	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	3 346	1 218	4 624	5 750	2 950	2 950	6 011	6 252	6 527
Contractors	477	85	6	649	1 552	1 552	3 684	717	748
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	7 972	10 970	7 739	16 050	15 480	15 480	19 801	19 575	20 434
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	436	85	431	—	—	—	—	—	—
Inventory: Farming supplies	—	3	401	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	8	6	—	5	5	5	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	22	68	134	118	20	20	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	55	—	—	—	607	607	—	—	—
Consumable supplies	1 183	820	576	1 274	3 972	3 972	5 988	3 877	4 047
Consumable: Stationery, printing and office supplies	2 491	2 573	2 348	3 826	2 794	2 794	4 422	4 628	4 832
Operating leases	25 413	26 044	20 135	30 785	24 785	24 785	30 720	34 575	36 097
Property payments	23 305	30 530	34 530	37 664	24 581	24 581	39 806	45 973	42 521
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	9 646	10 867	14 216	18 511	4 042	4 042	18 654	20 131	21 017
Training and development	3 851	3 994	1 114	3 409	409	409	1 096	3 769	3 935
Operating payments	578	722	813	1 038	363	363	995	1 048	1 094
Venues and facilities	719	677	363	891	141	141	502	545	569
Rental and hiring	40	9	120	—	—	—	—	—	—
Interest and rent on land	38	14	36	—	21	21	—	—	—
Interest	38	14	36	—	21	21	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	3 547	2 161	1 785	3 567	2 067	2 067	2 230	2 314	2 415
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	3 547	2 161	1 785	3 567	2 067	2 067	2 230	2 314	2 415
Social benefits	2 264	931	1 785	1 879	1 879	1 879	2 049	2 148	2 242
Other transfers to households	1 283	1 230	—	1 688	188	188	181	166	173
Payments for capital assets	4 779	3 870	7 649	1 779	4 279	4 279	6 067	17 994	13 566
Buildings and other fixed structures	—	—	—	—	—	—	—	10 000	10 440
Buildings	—	—	—	—	—	—	—	10 000	10 440
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	4 779	3 870	7 649	1 779	4 279	4 279	6 067	7 994	3 126
Transport equipment	2 851	1 457	5 000	—	379	379	—	5 000	—
Other machinery and equipment	1 928	2 413	2 649	1 779	3 900	3 900	6 067	2 994	3 126
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	96	—	—	—	—	—	—	—	—
Total economic classification	263 600	280 195	284 224	325 682	270 732	270 732	338 117	357 391	355 129

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	30 500	51 757	32 368	39 059	39 694	39 694	26 626	30 118	31 609
Compensation of employees	14 952	22 933	18 692	19 401	20 942	20 942	12 769	16 164	17 339
Salaries and wages	13 239	21 311	17 117	16 953	19 399	19 399	11 877	13 415	14 469
Social contributions	1 713	1 622	1 575	2 448	1 543	1 543	892	2 749	2 870
Goods and services	15 548	28 824	13 676	19 658	18 752	18 752	13 857	13 954	14 270
Administrative fees	51	8	29	15	15	15	15	17	18
Advertising	540	75	-	-	-	-	-	-	-
Minor assets	6	101	27	175	258	258	211	144	150
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	46	143	37	-	7	7	-	-	-
Communication (G&S)	129	129	117	107	120	120	107	118	123
Computer services	-	504	-	26	26	26	26	28	29
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	1 983	460	832	1 767	-	-	-	1 935	2 020
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	237	348	66	284	284	284	922	225	235
Agency and support / outsourced services	-	-	-	-	-	-	3 066	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 749	1 610	4 361	865	101	101	311	957	999
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	98	250	-	-	-	-	-	-	-
Inventory: Farming supplies	312	165	16	704	4	4	4	225	235
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	269	814	-	383	280	280	780	423	442
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	6	23	17	30	30	30	498	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	6 526	19 692	4 175	7 050	15 475	15 475	5 155	6 278	6 256
Consumable supplies	145	701	33	77	97	97	668	158	165
Consumable: Stationery, printing and office supplies	312	184	396	272	492	492	477	301	315
Operating leases	90	91	3	129	126	126	133	143	149
Property payments	127	156	831	4 377	77	77	259	417	436
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 639	3 185	2 678	3 331	1 251	1 251	759	2 512	2 622
Training and development	129	30	10	-	-	-	-	-	-
Operating payments	24	40	47	66	106	106	66	73	76
Venues and facilities	71	41	1	-	3	3	-	-	-
Rental and hiring	59	74	-	-	-	-	400	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	202	147	200	200	200	129	221	231
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	-	202	147	200	200	200	129	221	231
Social benefits	-	202	147	200	200	200	129	221	231
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	6 893	211	3 500	8 000	8 000	800	342	357
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	6 893	211	3 500	8 000	8 000	800	342	357
Transport equipment	-	5 548	-	-	6 800	6 800	-	-	-
Other machinery and equipment	-	1 345	211	3 500	1 200	1 200	800	342	357
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	30 500	58 852	32 726	42 759	47 894	47 894	27 555	30 681	32 197

Table B.2: Payments and estimates by economic classification: Programme 3: Farmer Support And Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	375 037	423 052	360 469	443 494	390 670	390 670	427 940	452 343	458 729
Compensation of employees	138 009	150 931	151 480	163 153	161 143	161 143	161 017	159 998	161 996
Salaries and wages	118 878	131 250	131 716	142 811	140 801	140 801	139 796	137 758	138 906
Social contributions	19 131	19 681	19 764	20 342	20 342	20 342	21 221	22 240	23 090
Goods and services	237 027	272 120	208 987	280 341	229 524	229 524	266 920	292 345	296 733
Administrative fees	37	79	18	75	71	71	79	83	87
Advertising	891	2 581	762	184	3	3	217	752	785
Minor assets	1 294	149	50	—	556	556	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	876	1 860	720	220	30	30	60	796	831
Communication (G&S)	1 472	6 274	3 901	4 571	4 571	4 571	6 341	3 948	4 122
Computer services	—	2 196	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	1 045	—	—	—	—	—	169	177	185
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	1 136	—	—	—	—	—	—
Contractors	3 350	7 023	234	1 155	—	—	14 787	5 017	5 238
Agency and support / outsourced services	—	—	—	—	—	—	2 502	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	3 328	4 158	6 522	4 274	2 210	2 210	1 372	4 479	4 676
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	1 658	539	90	750	—	—	—	—	—
Inventory: Farming supplies	—	19	—	—	372	372	17 000	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	23 000	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	408	5	—	170	166	166	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Meddas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	192 374	194 232	158 937	226 639	192 262	192 262	164 337	226 933	228 443
Consumable supplies	676	975	248	620	811	811	1 477	4 070	4 249
Consumable: Stationery, printing and office supplies	998	862	747	577	429	429	544	570	595
Operating leases	5 269	5 316	3 998	6 540	4 540	4 540	6 900	7 231	7 549
Property payments	7 711	26 570	14 967	12 604	12 974	12 974	13 297	13 935	14 548
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	13 450	16 840	15 077	17 633	9 735	9 735	13 515	17 832	18 616
Training and development	72	1 213	915	2 710	—	—	211	2 736	2 856
Operating payments	2 061	806	221	1 619	794	794	1 112	3 786	3 953
Venues and facilities	57	423	414	—	—	—	—	—	—
Rental and hiring	—	—	30	—	—	—	—	—	—
Interest and rent on land	1	1	2	—	3	3	3	—	—
Interest	1	1	2	—	3	3	3	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 213	1 562	1 171	774	774	774	814	856	894
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	1 213	1 562	1 171	774	774	774	814	856	894
Social benefits	1 213	1 562	1 171	774	774	774	814	856	894
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	1 968	3 870	4 387	1 795	2 682	2 682	7 647	7 870	8 216
Buildings and other fixed structures	—	—	—	—	—	—	—	5 799	6 054
Buildings	—	—	—	—	—	—	—	5 799	6 054
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 968	3 870	4 387	1 795	2 682	2 682	7 647	2 071	2 162
Transport equipment	486	497	3 885	1 500	—	—	6 700	938	979
Other machinery and equipment	1 482	3 373	502	295	2 682	2 682	947	1 133	1 183
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	13	—	—	—	—	—	—
Total economic classification	378 218	428 484	366 040	446 063	394 126	394 126	436 401	461 069	467 839

Table B.2: 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	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
Current payments	119 981	123 271	126 279	137 238	121 088	121 088	133 121	136 793	136 661
Compensation of employees	88 522	91 631	97 788	106 667	99 667	99 667	93 871	94 338	94 338
Salaries and wages	76 663	79 085	84 374	92 114	85 114	85 114	81 491	81 743	81 739
Social contributions	11 859	12 546	13 414	14 553	14 553	14 553	12 380	12 595	12 599
Goods and services	31 459	31 640	28 491	30 571	21 420	21 420	39 250	42 455	42 323
Administrative fees	206	89	32	369	129	129	390	409	428
Advertising	554	91	43	75	75	75	79	83	87
Minor assets	368	146	175	226	226	226	238	249	260
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	115	282	224	170	180	180	180	189	198
Communication (G&S)	1 427	3 149	2 754	1 396	5 626	5 626	5 473	5 543	5 787
Computer services	-	2	-15	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	666	16	76	76	76	80	84	88
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	485	687	430	621	621	621	2 577	604	631
Agency and support / outsourced services	205	228	79	410	410	410	433	454	474
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 810	3 266	2 815	3 547	-	-	-	4 165	2 348
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	225	171	159	164	164	164	-	-	-
Inventory: Farming supplies	190	34	50	46	46	46	49	51	53
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	119	151	223	232	32	32	245	257	269
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	119	-	-	-	-	-	-	-	-
Inventory: Medical supplies	175	167	44	215	215	215	227	238	248
Inventory: Medicine	3 712	3 245	1 585	500	823	823	2 000	3 000	3 132
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	140	13	772	828	828	1 037	1 087	1 135
Consumable supplies	2 470	1 556	1 149	1 705	1 706	1 706	4 813	3 900	4 071
Consumable: Stationery, printing and office supplies	789	603	726	662	1 182	1 182	998	732	763
Operating leases	3 350	2 148	2 250	2 452	2 452	2 452	3 087	3 211	3 352
Property payments	3 389	2 758	3 507	4 654	1 711	1 711	5 910	6 145	6 415
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	9 482	10 625	11 372	11 909	4 448	4 448	10 213	10 798	11 273
Training and development	42	277	23	350	-	-	369	387	404
Operating payments	1 106	936	792	353	453	453	834	850	887
Venues and facilities	120	223	39	-345	5	5	5	5	5
Rental and hiring	1	-	6	12	12	12	13	14	15
Interest and rent on land	-	-	-	-	1	1	-	-	-
Interest	-	-	-	-	1	1	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	182	989	275	150	150	150	159	167	174
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	182	989	275	150	150	150	159	167	174
Social benefits	182	989	275	150	150	150	159	167	174
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	6 187	1 868	549	1 743	2 293	2 293	1 312	1 673	1 746
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 187	1 868	549	1 743	2 293	2 293	1 312	1 673	1 746
Transport equipment	1 321	-	-	500	1 119	1 119	-	-	-
Other machinery and equipment	4 866	1 868	549	1 243	1 174	1 174	1 312	1 673	1 746
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	126 350	126 128	127 103	139 131	123 531	123 531	134 592	138 633	138 581

Table B.2: 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
Current payments	48 999	53 876	63 210	72 104	57 454	57 454	64 418	61 032	59 937
Compensation of employees	39 436	43 414	48 989	51 251	46 251	46 251	44 448	44 062	45 000
Salaries and wages	33 551	37 012	41 733	43 607	38 607	38 607	36 395	36 622	39 321
Social contributions	5 885	6 402	7 256	7 644	7 644	7 644	8 053	5 440	5 679
Goods and services	9 562	10 462	14 220	20 853	11 203	11 203	19 970	16 970	14 937
Administrative fees	126	145	183	133	133	133	140	147	153
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	46	23	133	72	72	72	54	57	60
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	91	100	180	650	80	80	-	-	-
Communication (G&S)	229	249	315	280	280	280	445	489	511
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	90	51	4	107	107	107	113	118	123
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	794	738	429	957	57	57	287	825	861
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	328	76	35	106	6	6	112	117	122
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	2 162	2 143	2 771	4 000	3 000	3 000	3 364	4 049	1 447
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	854	850	1 119	1 972	982	982	2 066	2 165	2 260
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	265	625	377	408	408	408	-	-	-
Inventory: Medical supplies	-	-	18	2	2	2	2	2	2
Inventory: Medicine	149	126	178	509	509	509	518	543	567
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	120	-	-	-	-	-	-
Consumable supplies	284	354	510	520	660	660	973	1 020	1 065
Consumable: Stationery, printing and office supplies	187	154	140	160	310	310	169	177	185
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	1 255	2 357	4 719	6 549	2 549	2 549	7 092	2 404	2 510
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 439	2 080	2 755	4 188	1 758	1 758	4 418	4 630	4 834
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	232	370	190	240	290	290	217	227	237
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	31	21	44	-	-	-	-	-	-
Interest and rent on land	1	-	1	-	-	-	-	-	-
Interest	1	-	1	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	482	302	233	70	70	70	74	78	81
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	482	302	233	70	70	70	74	78	81
Social benefits	482	302	233	70	70	70	74	78	81
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 462	1 517	2 464	3 561	4 500	4 500	8 312	6 243	6 518
Buildings and other fixed structures	-	-	-	-	-	-	5 000	1 200	1 253
Buildings	-	-	-	-	-	-	5 000	1 200	1 253
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	566	626	2 234	1 000	3 500	3 500	610	2 211	2 308
Transport equipment	-	18	-	-	-	-	-	-	-
Other machinery and equipment	566	608	2 234	1 000	3 500	3 500	610	2 211	2 308
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	896	891	230	2 561	1 000	1 000	2 702	2 832	2 957
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	50 943	55 695	65 907	75 735	62 024	62 024	72 804	67 353	66 536

Table B.2: 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
Current payments	11 437	12 915	14 518	17 460	14 251	14 319	14 599	15 002	15 662
Compensation of employees	9 685	11 188	12 767	14 507	13 503	13 721	11 484	11 738	12 255
Salaries and wages	8 369	9 616	10 900	12 304	11 300	11 684	9 160	9 802	10 234
Social contributions	1 316	1 572	1 867	2 203	2 203	2 037	2 324	1 936	2 021
Goods and services	1 752	1 727	1 751	2 953	748	598	3 115	3 264	3 407
Administrative fees	-	-	-	128	-	-	135	141	147
Advertising	17	-	-	-	-	-	-	-	-
Minor assets	62	-	-	42	42	-	44	46	48
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	2	5	-	-	-	-	-	-
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	2	12	29	38	38	-	40	42	44
Consumable: Stationery, printing and office supplies	24	165	185	183	183	101	193	202	211
Operating leases	43	50	4	127	-	-	134	140	146
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 562	1 480	1 478	2 307	357	466	2 434	2 551	2 663
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	12	18	50	128	128	31	135	142	148
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	30	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3	-	-	-	-	-	-	-	-
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	3	-	-	-	-	-	-	-	-
Social benefits	3	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	41	54	-	159	159	91	168	176	184
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	41	54	-	159	159	91	168	176	184
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	41	54	-	159	159	91	168	176	184
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	11 481	12 969	14 518	17 619	14 410	14 410	14 767	15 178	15 846

Table B.2: Payments and estimates by economic classification: Programme 7: Structured Agricultural Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
Current payments	75 816	74 954	73 790	76 916	66 365	66 365	67 771	72 308	74 088
Compensation of employees	45 220	45 944	45 642	52 120	45 120	45 120	47 986	45 625	46 232
Salaries and wages	38 480	39 061	38 688	44 203	38 203	38 203	40 634	37 872	38 138
Social contributions	6 740	6 883	6 954	7 917	6 917	6 917	7 352	7 753	8 094
Goods and services	30 594	29 009	28 148	24 796	21 244	21 244	19 785	26 683	27 856
Administrative fees	85	214	93	274	274	274	289	303	316
Advertising	617	575	501	328	124	124	224	235	245
Minor assets	133	355	79	94	341	341	107	112	117
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	611	153	399	107	107	107	113	118	123
Communication (G&S)	1 001	690	735	662	662	662	1 698	1 732	1 808
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	605	602	2 439	1 127	1 389	1 389	1 566	1 617	1 688
Infrastructure and planning	—	—	800	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	1 222	1 968	506	1 924	1 077	1 077	1 921	2 013	2 102
Agency and support / outsourced services	887	1 217	996	1 031	731	731	1 088	1 140	1 190
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	2 009	2 750	2 173	3 185	34	34	2 500	3 521	3 676
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	517	234	1 066	244	180	180	—	—	—
Inventory: Farming supplies	1 643	1 461	1 613	467	852	852	756	792	827
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	361	232	419	110	110	110	116	122	127
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	533	558	665	425	19	19	—	—	—
Inventory: Medical supplies	2	4	17	—	—	—	13	14	15
Inventory: Medicine	114	143	89	152	152	152	160	168	175
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	61	18	—	—	2 198	2 198	—	—	—
Consumable supplies	428	1 036	581	761	1 225	1 225	1 756	4 341	4 532
Consumable: Stationery, printing and office supplies	1 260	742	739	628	627	627	824	854	892
Operating leases	307	397	470	558	558	558	589	617	644
Property payments	12 284	11 061	9 365	9 667	8 698	8 698	3 876	6 642	6 934
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	2 663	2 834	3 295	2 167	816	816	1 286	1 396	1 457
Training and development	835	468	285	302	202	202	319	334	349
Operating payments	1 285	1 188	754	583	783	783	584	612	639
Venues and facilities	32	12	—	—	—	—	—	—	—
Rental and hiring	1 099	97	69	—	85	85	—	—	—
Interest and rent on land	2	1	—	—	1	1	—	—	—
Interest	2	1	—	—	1	1	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	399	292	576	200	200	200	211	221	231
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	399	292	576	200	200	200	211	221	231
Social benefits	399	292	576	200	200	200	211	221	231
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	448	852	414	—	151	151	645	676	706
Buildings and other fixed structures	—	—	—	—	151	151	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	151	151	—	—	—
Machinery and equipment	448	794	414	—	—	—	645	676	706
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	448	794	414	—	—	—	645	676	706
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	58	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	76 663	76 098	74 780	77 116	66 716	66 716	68 627	73 205	75 025

Table B.2: Payments and estimates by economic classification: Programme 8: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	71 063	86 396	63 008	66 901	41 301	41 301	71 694	53 653	56 014
Compensation of employees	29 724	32 963	34 840	39 782	32 782	32 782	30 619	25 654	26 784
Salaries and wages	25 638	28 328	29 912	34 816	28 116	28 116	25 387	20 619	21 526
Social contributions	4 086	4 635	4 928	4 966	4 666	4 666	5 232	5 035	5 258
Goods and services	41 339	53 432	28 167	27 119	8 519	8 519	41 075	27 999	29 230
Administrative fees	27	40	38	258	58	58	272	285	298
Advertising	1 185	288	401	—	—	—	—	—	—
Minor assets	202	906	—	230	230	230	243	255	266
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	829	425	274	18	18	18	19	20	21
Communication (G&S)	25	56	78	147	162	162	655	662	691
Computer services	—	373	—	—	257	257	—	—	—
Consultants and professional services: Business and advisory services	100	172	—	—	—	—	—	—	—
Infrastructure and planning	32	98	423	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	5 540	—	—	—	—	—	—	—
Contractors	897	379	75	43	193	193	13 000	—	—
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	2 202	586	3 049	559	59	59	—	618	645
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	361	720	—	—	—	—	—	—	—
Inventory: Farming supplies	2 615	1 789	1 601	397	397	397	12 385	403	421
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	320	226	345	216	216	216	228	239	250
Inventory: Learner and teacher support material	336	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	300	82	218	311	311	311	—	—	—
Inventory: Medical supplies	—	—	—	4	4	4	4	4	4
Inventory: Medicine	1	—	—	50	50	50	53	56	58
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	21 646	25 662	10 459	13 761	2 504	2 504	4 921	15 494	16 176
Consumable supplies	711	2 104	144	633	618	618	1 915	1 959	2 045
Consumable: Stationery, printing and office supplies	280	691	370	673	373	373	626	656	685
Operating leases	219	142	120	171	171	171	181	190	198
Property payments	2 242	5 317	3 537	2 115	1 615	1 615	2 231	2 338	2 441
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	4 358	6 113	4 660	7 563	1 238	1 238	4 291	4 768	4 977
Training and development	2 289	1 584	2 297	—	—	—	—	—	—
Operating payments	112	81	58	20	45	45	51	52	54
Venues and facilities	50	58	20	-50	—	—	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	1	1	—	—	—	—	—	—
Interest	—	1	1	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	76	315	95	95	95	100	105	110
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	—	76	315	95	95	95	100	105	110
Social benefits	—	76	176	95	95	95	100	105	110
Other transfers to households	—	—	139	—	—	—	—	—	—
Payments for capital assets	8 422	13 819	4 158	31 500	11 260	11 260	—	8 450	8 822
Buildings and other fixed structures	7 980	5 032	4 158	31 500	—	—	—	7 096	7 408
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	7 980	5 032	4 158	31 500	—	—	—	7 096	7 408
Machinery and equipment	442	8 787	—	—	11 260	11 260	—	1 354	1 414
Transport equipment	—	—	—	—	11 260	11 260	—	—	—
Other machinery and equipment	442	8 787	—	—	—	—	—	1 354	1 414
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	79 485	100 291	67 481	98 496	52 656	52 656	71 794	62 208	64 946

Table B.2: Payments and estimates by economic classification: Land Care Programme Grant: Poverty Relief And Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	8 038	8 398	9 238	8 508	8 407	8 407	8 782	8 953	9 101
Compensation of employees	-	-	3 950	4 150	2 558	2 558	2 516	4 144	4 326
Salaries and wages	-	-	3 950	4 150	2 532	2 532	2 516	4 144	4 326
Social contributions	-	-	-	-	26	26	-	-	-
Goods and services	8 038	8 398	5 288	4 358	5 849	5 849	6 266	4 809	4 775
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	8 038	8 398	5 288	4 358	5 849	5 849	6 266	4 809	4 775
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	8 038	8 398	9 238	8 508	8 407	8 407	8 782	8 953	9 101

Table B.2: Payments and estimates by economic classification: Comprehensive Agricultural Support Programme Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	169 167	176 054	163 437	137 957	138 993	138 993	179 802	184 404	187 396
Compensation of employees	12 264	13 204	16 600	17 200	17 200	17 200	18 083	18 663	19 484
Salaries and wages	12 264	12 592	15 200	15 546	15 546	15 546	16 338	16 834	17 575
Social contributions	–	612	1 400	1 654	1 654	1 654	1 745	1 829	1 909
Goods and services	156 903	162 850	146 837	120 757	121 793	121 793	161 719	165 741	167 912
Administrative fees	25	–	–	–	–	–	95	100	104
Advertising	–	–	680	–	–	–	211	221	231
Minor assets	779	–	–	–	499	499	317	332	347
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	391	635	720	–	–	–	739	774	808
Communication (G&S)	526	1 693	3 500	3 100	3 100	3 100	2 623	2 749	2 870
Computer services	–	60	–	–	–	–	66	69	72
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	3 508	–	–	–	3 767	3 948	4 122
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 200	1 270	1 300	2 060	2 060	2 060	2 469	2 588	2 702
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	3 500	1 270	600	–	–	–	1 941	2 034	2 123
Inventory: Farming supplies	–	–	–	–	372	372	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	150	150	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Meddas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	144 539	151 151	128 824	113 981	114 296	114 296	135 751	138 526	139 498
Consumable supplies	–	–	620	222	222	222	164	172	180
Consumable: Stationery, printing and office supplies	1 700	1 164	40	–	–	–	1 296	1 358	1 418
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	741	–	–	–	–	825	865	903
Travel and subsistence	1 200	–	1 900	1 244	1 244	1 244	1 060	1 111	1 160
Training and development	1 093	2 328	2 475	–	–	–	5 651	5 922	6 183
Operating payments	150	1 058	2 520	–	–	–	3 097	3 246	3 389
Venues and facilities	1 800	1 480	–	–	–	–	1 647	1 726	1 802
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	1 420	295	2 682	2 682	686	719	751
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	1 420	295	2 682	2 682	686	719	751
Transport equipment	–	–	1 300	–	–	–	–	–	–
Other machinery and equipment	–	–	120	295	2 682	2 682	686	719	751
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	169 167	176 054	164 857	138 252	141 675	141 675	180 488	185 123	188 147

Table B.2: Payments and estimates by economic classification: Ilima/Letsema Projects Grant

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
Current payments	63 178	66 843	70 586	52 513	52 496	52 496	71 310	72 881	74 099
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	63 178	66 843	70 586	52 513	52 496	52 496	71 310	72 881	74 099
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	63 178	66 843	70 586	52 513	52 496	52 496	71 310	72 881	74 099
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	63 178	66 843	70 586	52 513	52 496	52 496	71 310	72 881	74 099

Table B.2: Payments and estimates by economic classification: Rural, Environment And Agricultural Development (Epwp)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	2 760	3 645	2 955	3 727	3 727	3 727	-	-	-
Compensation of employees	2 760	3 645	2 955	3 727	3 727	3 727	-	-	-
Salaries and wages	2 760	3 645	2 455	3 500	3 500	3 500	-	-	-
Social contributions	-	-	500	227	227	227	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 760	3 645	2 955	3 727	3 727	3 727	-	-	-