

Vote 08

Department: *of Rural Development and Agrarian Reform*

Table 1: Summary of departmental allocation

To be appropriated in 2022/23	R2 328 201 000
Responsible MEC	MEC for Rural Development and Agrarian Reform
Administering Department	Department of Rural Development and Agrarian Reform
Accounting Officer	Head of Department

1. Overview

1.1 Vision

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

1.2 Mission

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

- Integrated rural development;
- Agrarian reform;
- Sustainable livelihoods;
- Support land reform for agricultural production;
- Facilitating partnerships to commercialise and transformation of the agriculture sector;
- Innovation, research, technology development to increase productivity and competitiveness; and
- Access to opportunities for youth, women and other vulnerable groups

1.3 Core functions and responsibilities

The core functions of the department are derived from its support and promotion of Agriculture and Rural Development in the province. These functions include the following:

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

1.4 Main Services

The main services of the department are as follows:

- Support and promote enterprise development in rural areas using Eastern Cape Rural Development Agency (ECRDA) as the implementing agent for High Impact Projects (HIPS) which provide high returns on investment;
- Facilitate Rural Development which is planning and alignment of rural development activities, promotion of social facilitation, initiating capacity building programmes, support of rural business and non-farm rural activities, increased rural participation and social mobilisation and attracting rural investments and partnerships, referrals, monitoring, evaluation and reporting;
- Create short term jobs (agricultural infrastructure) through the Expanded Public Works Programme (EPWP) Integrated Grant for Provinces and the Comprehensive Agricultural Support Programme (CASP) conditional grant;
- Increase crop production and improve production;
- Apply technologically advanced diagnostic procedures for diagnosis and research on animal diseases of economic importance to the province and zoonotic diseases that may pose a risk to human health;
- Support human capital development initiatives in order to boost skills in the agricultural sector in the province through the implementation of the Agriculture Education and Training Sector Strategy;
- Expand on the research support to commercial and emerging farmers to boost productivity and enhance access to marketing services; and,
- Provide agricultural training to commercial farmers, emerging farmers, agricultural students and people residing in rural areas.

1.5 Demands for and expected changes in the services

The province continues with its focus of being the primary producer of agricultural products in order to make the province of the Eastern Cape a food basket of the country given its agricultural potential. Therefore, the implementation of the Agricultural Economic Transformation Strategy (AET) strategy remains critical in assisting the provincial farmers to operate and trade at a commercial level, and thus improve the agricultural contribution to the regional Gross Domestic Product (GDP) as well as food security. The department remains steadfast in its responsibility to improve livelihoods for rural communities, thus creating wealth as well as access to food and nutrition. This will be done amongst others, through improved farmer development to realise increased agricultural production and sector growth. Support to smallholder farmers and work with the private sector within the agricultural sector and other stakeholders is critical for financial access, skills, market access etc. Furthermore, RED hubs/ Agri-parks are also targeted for improved and increased production of white maize and agro-processing to create enough feedstock and diversify products to include livestock feed.

1.6 The Acts, rules and regulations

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

1.7 Budget decisions

DRDAR received an additional funding to cover 2021/22 wage agreement for the cash gratuity in 2022/23. Mitigating this is the equitable share baseline reduction based on new data updates in the PES formula. Furthermore, DRDAR received an additional allocation of R3 million to improve the genetic quality of livestock within the O.R Tambo district to increase amongst other things, the competitive edge of the producers. Also an amount of R5.2 million allocation to implement additional spring protection projects.

DRDAR reprioritised its 2022/23 budget to cater for the department's contractual obligations such as fleet services, computer services, property payments, operating leases and staff exit cost, as these were affected by the baseline reductions effected during the 2021/22 MTEF. Furthermore a provision was made for the 2021/22 carry over posts.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

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

In line with the NDP, the provincial development plan (PDP) has developed five goals to guide its implementation of the NDP; Innovative, inclusive and growing economy; An enabling infrastructure network; An innovative and high-value agriculture and rural sector; Human development; Environmental sustainability; and Capable democratic Institutions

These goals will be pursued with the focus on the rural development with specific emphasis in Ilima Labantu as an agricultural development initiative that aims to revive rural economy and encourage other areas of development in the province.

The department's strategic focus in the next five years in support of the government's seven priorities are:

- Increasing efficiencies and effectiveness of agricultural production and marketing.
- Intensification of agricultural commercialisation.
- Development of norms and standards on provision of agricultural infrastructure
- Exploiting development opportunities to increase entire value chain economic activities.
- Development of a Funding Model to enhance primary production by establishing a commercial agriculture and innovation Fund in partnership with the Land Bank and other commercial financial institutions.
- Identification of the niche market in government Nutrition Programme whereby farmers will find a space to consistently supply good quality produce at the right time.
- Participate fully in the one-plan District Development Model using the OR Tambo District as the model in the Province.

The department has further taken into consideration the impact of COVID 19 on its budget envelope.

2. Review of the current financial year (2021/22)

2.1 Key achievements

In 2021/22 the department continued with the implementation of Agriculture Economic Transformation Strategy which includes strategic partners such with Whiphold, Dalasile Agri-park, Ukhanyo farmer development, as well as South African Grain Association (SAGRA). Therefore 22 271 ha with an average yield of 4 ton/ha against a target of 20 986 were planted. The over performance is mainly attributed to the early rains that enabled mechanisation and planting to be undertaken and 12 569 smallholder producers were supported with production inputs, chemicals and mechanisation services, against a target of 14 008.

Furthermore, to ensure food secure households and provide an opportunity for households to grow their own balanced nutritional food. 13 102 households were supported with food packs (vegetable seeds and seedlings, fertiliser, poultry and piggery including feeds and medicines), against a target of 20 000 households, mainly due to slow delivery by service providers.

One of the key focus areas for the department is the revitalisation of the two tea estates through the Eastern Cape Rural Development Agency (ECRDA), therefore, emphasis was on transforming the tea operations by introducing mechanisation and modern ways of harvesting and processing tea. The Magwa and Majola Tea Estates started harvesting and processing tea in December 2021, as such a total of 175 344 kilograms of green leaf was harvested and 37 536 kilograms of tea was processed. Furthermore, management of Magwa Enterprise Tea and Spar Eastern Cape met in Port Elizabeth and agreed in principle to stock Magwa tea products.

The department through ECRDA continued to provide support to 5 RED hubs i.e., Mbizana, Mqanduli, Emalahleni Ncora and Tshabo Flora RED hubs with but not limited to a solar powered drip irrigation system. Further, facilitation of engagements of a private sector players to buy the Super Maize Meal products from the RED Hubs. These RED hubs have continued to maintain the permanent and casual labourers in their operations.

The department continued to support livestock enterprises in support of sustainable Agriculture Value chains targeting 632 livestock enterprises, and as at end December 2021, 136 enterprises were supported. the Livestock Improvement Production Scheme (LIPS) supported 124 enterprises with superior genetic cattle, sheep and goats. In addition, 5 custom feeding centres were supported in Amatole, Joe Gqabi and Chris Hani with 6 920 bags of ruminant feed for fattening cattle. Furthermore, the Kaonafatso ya Dikgomo (KyD) Scheme in partnership with the Agricultural Research Centre (ARC) continued with the KyD project, and through this collaboration 453 farmers were registered in the system. The purpose of this partnership is to established to realise sustainable livestock improvement by keeping accurate animal performance records facilitating access of smallholder farmers in mainstream agricultural economy.

To maintain a healthy livestock in the Eastern Cape, the department continued assisting farmers with veterinary support through deploying resources including expertise to apply a variety of animal treatments. As at end December 2021, 1 373 million animals were vaccinated against an annual target of 1 355 million, to control animal diseases occurrences and 12 356 epidemiological units were visited against an annual target of 11 711. In addition, 2 259 million treatments were applied to animals for external parasites control against an annual target of 3 943 million. The, routine vaccination of cattle against anthrax and black quarter was administered. To this end 6 957 million treatments were administered to control sheep scab against an annual target of 8 035 million.

Furthermore, 42 266 samples were collected for targeted animal disease surveillance against an annual target of 83 143, animal exports and products is one of the measures of economic activity in the agricultural sector, to this end 3 671 veterinary certificates were issued to clients against an annual target of 4 464.

Infrastructure development remains a key driver for progress and a critical enabler for agricultural productivity and sustainable economic growth. As at end December 2021, the department completed 67 agricultural infrastructure projects such as dipping tanks, multipurpose sheds, animal handling facilities Joe Gqabi, boreholes, and irrigation systems across the province, and DRDAR had a target of 221. The completed infrastructure projects supported 1 606 producers against an annual target of 4 868 on various commodities such as Grain, Red meat and Citrus and other provincial priority commodities.

In line with stimulating rural economic growth the department piloted the Rural Market Centres (RMCs) as a platforms meant to enable rural communities to trade among themselves and create conducive means to minimise marketing constraints experienced by rural communities. The department targeted to pilot 3 RMCs at Amathole, Chris Hani and OR Tambo district. A feasibility report has been developed and presented to the stakeholders of O.R Tambo district, and for Amathole a contract has been awarded.

To promote sustainable resource use, the department facilitated 11 against 30 awareness events targeted for the period under review. The implementation of 17 community Land Care projects benefitted 650 persons, creating 236 green jobs. The regulatory compliance to sustainable land use resulted to 784 ha against a target of 1 225 being assessed in terms of retaining prime agricultural land during rezoning applications.

In order to provide cutting-edge research and technology development, scientists and technicians participated in various congresses organised by the scientific community in the country. The participation of University of Fort Hare in the platform for peer review of their academic research projects continues to grow and strengthen the relationship between these two institutions. A total of 2 808 samples (soils, plants, feed and water) were analysed to support decision making of clients, against an annual target of 3 200 samples.

During the period under review, 1 749 participants were trained in skills development programmes of the sector and the department is targeting to train 2 000 participants by year end. In order to attract new entrants to the sectors 293 school going learners were exposed to various fields in the agriculture and rural development sector, against a target of 200 new entrance. In addition, 20 educators were capacitated in agricultural science related fields to improve their understanding of the sector needs whilst 90 Farm-Workers completed accredited and/or non-accredited training to develop skilled Farm-Workers.

2.2 Key challenges

Heavy rains towards the end of the third quarter affected implementation and completion of some infrastructure projects. Furthermore, factors such as availability of budget within the constrained fiscus impact on various projects/programmes to develop, operate and maintain commercial business. There is also lack of financial support to small financial institutions or markets owing to the lack of track records, and limited agro entrepreneurial skilling and development, further contribute to the below average performance of the sector.

Considering the above mentioned challenges, shrinking budget allocation and challenges with the procurement processes with regards to agricultural business opportunities, the department is of the view that farmers should take lead in conducting farming and their business.

3. Outlook for the coming financial year (2022/23)

In 2022/23, the department will continue to focus on the commercialisation of agriculture value chains to industrialize and transform the agriculture sector through infrastructure development to enable economic growth, Land Care and Expanded Public Works Programme (EPWP), extension and advisory services, research, entrepreneurship development support, and skills development, as well as rural development.

The department has identified district based production corridors that takes advantage of natural resource potential of each district municipality in the province. Priority commodities of the province are grain, red meat, citrus; vegetable and lucerne in irrigated areas; wool and mohair; deciduous fruit; dairy; and poultry. A total of 28 529 ha will be planted with field crops, 370 Livestock enterprises supported in support of sustainable agriculture value chains and 22 620 subsistence producers supported. Furthermore, 8 547 smallholder producers will be supported.

The province has developed an activity plan with 13 key focus areas that are aligned to the National Cannabis Masterplan (NCM). Two cannabis incubators will be established in OR Tambo (Magwa Tea Estate) and Amathole (Dohne ADI). These incubators will focus in medical and industrial cultivation, extraction, processing with aggregation points for land race cannabis. Furthermore, incubators will drive research and technology development of Cannabis in the province. These incubators will focus in medical and industrial cultivation, extraction, processing with aggregation points for land race cannabis.

Veterinary services seek to provide veterinary interventions to clients in order to ensure healthy productive animals, safe animal products and welfare of animals and the public. These actions are thereby contributing to a sustainable agricultural sector that drives food (protein) security, agro processing (certified skins and hides from abattoirs and milk from zoonotic disease free herds), facilitating exports of animals and products of animal origin; which in turn contributes to industrialisation, rural development and wealth creation. A total of 1 332 138 animals will be vaccinated against controlled diseases, 7 888 041 treatments will applied to sheep for the control of sheep scab, 3 928 067 treatments will be applied to animals for external parasites control. Furthermore, 69 357 samples will be collected for targeted animal disease surveillance and 11 493 visits conducted to epidemiological units for veterinary interventions. Furthermore, to promote safety of meat and meat products 916 inspections will be conducted on meat processing facilities and 93 abattoirs registered and monitored for compliance, and 4 564 certificates to be issued for export facilitation.

. The strategic retention of high potential agricultural land for the production of food and agro-industry value chain products is guided through recommendations made for local and regional land use developments targeting more than 380 ha cultivated land under conservation agriculture practises. Farmers and rural communities, including youth will be empowered in the oversight, understanding and practice of conservation agriculture through 11 awareness and 15 capacitation activities planned for 2022/23 financial year. The practice of conservation agriculture targets 719 persons to be practicing in sustainable production technologies. The total area of land that will be rehabilitated will be 5 950 ha and 573 green jobs created. A total of 100 early warning as well as structured monitoring and reporting will be carried out through an early warning system.

A total of 335 agricultural infrastructure will be completed towards increasing production in the priority commodities identified through Agriculture Agro-processing Master Plan (AAMP). This will result in 825 jobs created through infrastructure projects in support of sustainable agricultural development. In addition, the department will strengthen the provincial yellow fleet by acquiring the borehole drilling equipment to support farmers during drought periods.

To ensure sustainable growth of the sector, smallholder and subsistence producers will be provided with latest and up-to-date production technology and skills through various methods information dissemination platforms and as such 20 632 agricultural demonstrations will be conducted to practically educate producers on production methods.

Research remains critical for the department for evidence based planning and decision making backstopped by reliable and valid data generation and management. Through the generation and adaption of technologies, research will impact on the increase and the development of especially emerging and new entrance commercial farmers and industrialists related to various commodities and value chains. In addition, technology dissemination and adaption will increase productivity, ensuring that the quality and quantity of products will improve the livelihoods, income and socio economic status of the rural communities

Agri-businesses continues to be critical in growing sustainable agricultural value chains, therefore the department will continue to support these business thus ensuring full participation in the economy. A total of 921 Agri-Businesses with marketing services and 930 clients supported with production economic services. To further enable our producers to penetrate the mainstream economy and markets a total of 9 SA GAP certificates will be facilitated, 14 agribusiness will be supported with Black Economic Empowerment advisory services and 10 Agri-businesses supported with agro-processing initiatives.

Through capacitation interventions, all participants of the sector have the potential of contributing to agricultural production that can lead to self-sustainability in so far as food security is concerned. In the process, building up and acquiring skills. The department seeks to address skills shortage by training a total of 2 000 participants on both crop and livestock, 250 farm workers and 170 out of school youth. Further, 120 unemployed graduates will be placed at agri-businesses and commercial farms for a period of two years to acquire agri-entrepreneurial skills. And total of 600 students are targeted to be enrolled to complete accredited Higher Education and Training qualifications and 155 planned to graduate.

The department is mandated to facilitate and coordinate rural development in the province through integrated planning methodologies. The process is characterised by facilitating activities towards achieving these priorities through Departmental Intergovernmental Relations (IGR) and support the rollout and implementation of the District Development Plan (DDM) as part of Provincial Service Delivery Model. The comprehensive rural development plan through one plan, one district model will ensure coordinated, integrated and cohesive provincial development to enable economic growth and spatial transformation. To realise the objectives of the programme, 6 District Planning Models will be supported, and 6 basic infrastructure projects are planned. Furthermore, 106 rural enterprises will be supported and a total of 4 IGR sessions conducted. ECRDA will continue playing its role as our implementing Agency mainly focusing on high impact projects.

4. Reprioritization

DRDAR undertook an extensive reprioritization from Compensation of Employees (CoE), Transfers and Subsidies as well as Payments for Capital Assets redirecting funding towards mechanisation services (cropping programme) as it is targeting to increase mechanization support to farmers. Also, reprioritization was undertaken to fund the operating expenditure for the Extension Recovery Plan (ERP) pillar, as Department of Agriculture Land Reform, Rural Development gave provinces instruction to use ERP budget mainly for recruitment and training. Furthermore, DRDAR catered for under-budgeted contractual obligations such as fleet services, legal costs, computer services, operating leases and staff exit costs, as these were affected by the baseline reductions. The department continued to protect its service delivery programme in order to deliver on its mandate.

5. Procurement

In 2021/22 the department introduced framework agreements to procure agricultural production inputs, household vegetable inputs and seedlings for a period not exceeding 36 months. Also, an expression of interest to invite service providers to enter into framework agreements/ term contracts to procure was issued. The department will continue to source quotations when needed, thereby reducing the time it takes to procure through advertisement for each commodity. The department will continue to use limited bidding for professional service providers who are already in the database of the department (hydrogeologist, environmental impact assessors), as well as mechanisation service providers who have displayed good performance in the previous season.

An expression of interest will be issued annually for other services providers who are not in the database and are interested to render these services for them to apply for inclusion in the database.

Open competitive bidding will continue for all support services such as security services, communication and computer services. Transversal contracts will be used for veterinary medicine, courier services, mobile services as well as photocopier services. The department will continue to support Local Economic Development (LED) through its procurement processes.

6. Receipts and financing

6.1 Summary of receipts

Table 2 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Equitable share	1 902 728	2 058 086	1 966 566	1 959 778	1 925 216	1 925 302	1 985 952	1 987 716	2 072 281	3.2
Conditional grants	402 842	324 119	277 917	335 766	335 766	335 680	342 249	345 754	361 236	2.0
Comprehensive Agricultural Support Programme Grant	282 161	244 101	177 836	246 610	246 610	246 610	251 233	255 336	266 803	1.9
Ilima/Letsema Projects Grant	71 263	66 627	50 362	74 567	74 567	74 567	76 210	77 483	80 963	2.2
Land Care Programme Grant: Poverty Relief And Infrastructure Development	46 916	11 063	12 309	12 513	12 513	12 427	12 700	12 935	13 470	2.2
Expanded Public Works Programme Incentive Grant For Provinces	2 502	2 328	2 410	2 076	2 076	2 076	2 106	–	–	1.4
Provincial Disaster Relief Grant: Drought Relief			35 000				–	–	–	
Total receipts	2 305 570	2 382 205	2 244 483	2 295 544	2 260 982	2 260 982	2 328 201	2 333 470	2 433 517	3.0
of which										
Departmental receipts	12 460	39 794	14 069	7 605	7 605	8 394	7 962	8 320	8 694	(5.1)

Table 2 indicates source of funding from 2018/19 to 2024/25. The department receives a provincial allocation in the form of an equitable share, and national conditional grant allocation in respect of CASP, Land Care Programme Grant and EPWP incentive Grant for Provinces. Total receipts decreased from R2.305 billion in 2018/19 to a revised estimate of R2.260 billion in 2021/22, mainly due to government fiscal consolidation. In 2022/23, the receipts increase by 3.0 per cent in 2022/23 owing to additional funding to cover the 2021/22 wage agreement for the cash gratuity in 2022/23. The budget moderately increases over the 2 outer years, due to updates in the PES formula.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	4 312	5 691	4 396	5 846	5 846	6 070	6 223	6 513	6 806	2.5
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	1	1	-	3	3	2	-	-	-	(100.0)
Interest, dividends and rent on land	2	8	2	8	8	22	1	1	1	(95.5)
Sales of capital assets	1 751	1 614	930	1 513	1 513	1 393	1 510	1 578	1 649	8.4
Transactions in financial assets and liabilities	6 394	32 480	8 741	235	235	907	228	228	238	(74.9)
Total departmental receipts	12 460	39 794	14 069	7 605	7 605	8 394	7 962	8 320	8 694	(5.1)

Table 3 above shows the summary of department receipts from 2018/19 to 2024/25. The department's primary source of own receipts is the sale of goods and services, mainly relating to the sale of livestock, agricultural products and veterinarian services.

Own receipts reflect a fluctuating trend, thus declining from R12.460 million to a revised estimate of R8.394 million in 2021/22, mainly due to expenditure recovery and surrenders from the ECRDA. These further decline to R7.962 million in 2022/23 due to higher than anticipated revenue collection in respect of commission insurance and veterinary services as well as expenditure recoveries in 2021/22.

6.3 Official development assistance (donor funding)

None.

7. Payment summary

7.1 Key assumptions

The department applied the following broad assumptions when compiling the budget:

- All inflation related increases are based on CPI projections as provided in the National Treasury guidelines (2022 MTEF 4.2 per cent in 2022/23, 4.3 per cent in 2023/24 and 4.5 per cent in 2024/25 (based on the 2021 MTBPS).
- Department will over the 2022 MTEF continue to ensure that allocation of budgets to SCOA line items continue to reflect the application of the cost containment measures as issued by the National Treasury as per Instructions 2, 3 and 4 of 2017/18 and Provincial Treasury Instruction Note 4 of 2017/18, where spending on non-essential items must be kept at bare minimum or decreasing.
- Regarding CoE budget the department has made provision for the filling of all PCMT approved posts within the existing baseline. On the other hand, the department received additional allocation for the 2021/22 wage agreement for the cash gratuity;
- The department will continue to implement the AET strategy through Goods and Services in line with National Treasury Circular 21.

7.2 Programme summary

Table 4: Summary of payments and budget estimates per programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	474 156	501 453	455 874	441 307	432 681	432 681	455 569	439 615	458 158
2. Sustainable Resource Use And Management	148 500	136 140	114 824	139 497	128 209	128 209	138 047	140 027	145 911
3. Agricultural Producer Support And Development	793 762	788 269	799 196	823 482	834 538	834 538	855 629	854 630	891 672
4. Veterinary Services	316 136	330 636	296 549	315 643	295 141	295 141	312 872	318 369	331 730
5. Research And Technology Development Services	133 530	137 530	126 600	128 539	117 957	117 957	132 028	135 962	141 683
6. Agricultural Economics Services	87 931	34 104	33 758	35 842	31 881	31 881	35 555	38 299	39 900
7. Agricultural Education And Training	161 762	168 782	164 650	175 893	187 646	187 646	185 005	192 189	200 537
8. Rural Development	189 793	285 291	253 032	235 341	232 929	232 929	213 496	214 379	223 926
Total payments and estimates	2 305 570	2 382 205	2 244 483	2 295 544	2 260 982	2 260 982	2 328 201	2 333 470	2 433 517

7.3 Summary of economic classification

Table 5: Summary of payments and budget estimates per economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	1 710 778	1 849 635	1 674 603	1 811 821	1 725 404	1 727 154	1 906 953	1 914 430	1 987 623	10.4
Compensation of employees	1 218 377	1 269 495	1 234 327	1 362 450	1 248 216	1 248 216	1 395 349	1 420 170	1 478 609	11.8
Goods and services	492 293	580 122	439 777	449 371	477 117	478 867	511 604	494 260	509 014	6.8
Interest and rent on land	108	18	499	-	71	71	-	-	-	(100.0)
Transfers and subsidies to:	393 856	358 569	347 033	291 904	320 815	320 815	257 684	253 625	265 013	(19.7)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	282 318	271 101	256 481	230 399	232 608	232 608	183 633	186 288	194 652	(21.1)
Higher education institutions	57 218	58 704	59 801	56 403	61 199	61 199	59 051	61 708	64 479	(3.5)
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	34 170	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	20 150	28 764	30 751	5 102	27 008	27 008	15 000	5 629	5 882	(44.5)
Payments for capital assets	191 575	173 207	222 847	191 819	214 763	212 954	163 564	165 415	180 881	(23.2)
Buildings and other fixed structures	105 605	99 981	137 344	135 910	129 024	129 024	119 133	120 317	130 334	(7.7)
Machinery and equipment	84 793	73 111	70 252	44 372	75 168	73 359	32 729	37 214	40 219	(55.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	193	115	15 251	11 537	10 571	10 571	11 702	7 884	10 328	10.7
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	984	-	-	-	-	-	-	-	-	-
Payments for financial assets	9 361	795	-	-	-	59	-	-	-	(100.0)
Total economic classification	2 305 570	2 382 205	2 244 483	2 295 544	2 260 982	2 260 982	2 328 201	2 333 470	2 433 517	3.0

Tables 4 and 5 above show the summary of payments and budget estimates per programme and economic classification from 2018/19 to 2024/25. Total expenditure declines from R2.305 billion in 2018/19 to a revised estimate of R2.260 billion in 2021/22 due to once-off allocations such as implementation of AET strategy and Covid 19 response through crop production and poultry production as well as reductions to cater for fiscal consolidation to fund Health and Education. In addition, compensation of employees baseline reductions was implemented as a provincial reprioritisation to assist adversely affected sectors such as Health and Education in response to the COVID-19 pandemic. In 2022/23, the budget increases by 3.0 per cent to R2.328 billion due to additional allocation to cover wage agreement costs, to augment the livestock genetic improvement programme around the O.R Tambo district, and implement additional spring water projects. The baseline increases moderately over the 2 outer years of the MTEF.

Compensation of Employees increased from R1.218 billion in 2018/19 to a revised estimate of R1.248 billion in 2021/22. The increase was mainly to cater for the filling of critical posts. In 2022/23, the budget is estimated to grow by 11.8 per cent to R1.395 billion, mainly attributed to additional allocation wage increment as per the wage agreement.

Goods and Services decreased from R492.293 million in 2018/19 to a revised estimate of R478.867 million in 2021/22, mainly due to once-off allocation for the implementation of AET strategy for the 2017 MTEF,

further once-off allocation in response to the Covid 19 pandemic, i.e. enhancement of food security through increased hectares for crop production and poultry production, as well as fiscal consolidation to fund Health and Education cost pressures imposed by Covid 19 pandemic. In 2022/23, the budget increases by 6.8 per cent to R511.604 million, largely due to a decision to increase mechanisation support to farmers, as well as reprioritisation undertaken to restore budget baselines for contractual obligations owing to baseline reductions implemented during the 2020/21 financial year. Furthermore, the increase is due to an additional funding for spring-water protection programme and the livestock genetic improvement, as well as reprioritisation of funds to cater for contractual obligations.

Transfers and Subsidies decreases from R393.856 million in 2018/19 to a revised estimate of R320.815 million in 2021/22, mainly attributed to compliance with Circular 21, resulting reallocation of the budget for commodity partners to Goods and Services, as well as baseline reductions. There is a significant decline of 19.7 per cent to R257.684 million in 2022/23, due to a decision to provide certain services previously implemented by ECRDA such as mechanisation centres, yellow fleet, and TAS, The budget moderately increases over the 2 outer years.

Payments for Capital Assets increased from R191.575 million in 2018/19 to a revised estimate of R212.954 million in 2021/22, largely ascribed to government fiscal consolidation and government's policy to curtail the public sector wage bill or the wage freeze. In 2022/23, the decline by 23.2 per cent to R163.564 million is mainly due to reprioritisation aimed at redirecting funding towards mechanisation services (cropping programme), thus targeting to increase mechanization support to farmers. It moderately increases over the 2 outer years.

7.4 Expenditure by municipal boundary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25	
Buffalo City	6 758	414	1 623	54 428	54 428	54 428	62 109	62 730	65 547	14.1
Nelson Mandela Bay	–	–	1 035	–	–	–	–	–	–	
Cacadu District Municipality	1 205	1 299	16 423	50 139	44 983	50 139	52 547	53 072	55 455	4.8
Dr Beyers Naude	371	408	2 789	5 156	–	5 156	5 403	5 457	5 702	4.8
Blue Crane Route	100	35	3 719	2 262	2 262	2 262	2 371	2 395	2 503	4.8
Makana	60	336	3 500	661	661	661	693	700	731	4.8
Ndlambe	534	520	786	3 263	3 263	3 263	3 420	3 454	3 609	4.8
Sundays River Valley	86	–	5 629	1 454	1 454	1 454	1 524	1 539	1 608	4.8
Kouga	–	–	–	1 719	1 719	1 719	1 802	1 820	1 902	4.8
Kou-Kamma	54	–	–	35 624	35 624	35 624	37 334	37 707	39 400	4.8
Amatole District Municipality	361 399	36 282	30 739	102 120	102 120	102 120	107 021	108 091	112 944	4.8
Mbashe	8 872	6 925	3 754	6 427	6 427	6 427	6 735	6 802	7 107	4.8
Mquma	11 301	11 192	4 703	13 616	13 616	13 616	14 270	14 413	15 060	4.8
Great Kei	591	821	802	1 114	1 114	1 114	1 167	1 179	1 232	4.8
Amahlathi	4 346	2 997	3 744	6 550	6 550	6 550	6 864	6 933	7 244	4.8
Nqushwa	334 745	9 978	11 500	69 501	69 501	69 501	72 837	73 565	76 868	4.8
Raymond Mhlaba	1 544	4 369	6 236	4 912	4 912	4 912	5 148	5 199	5 432	4.8
Chris Hani District Municipality	26 020	38 285	31 011	45 844	45 844	45 844	48 045	48 526	50 705	4.8
Inxuba Yethemba	–	–	686	3 601	3 601	3 601	3 774	3 812	3 983	4.8
Intsika Yethu	17 935	8 507	9 353	15 983	15 983	15 983	16 750	16 918	17 678	4.8
Emalahleni	220	2 837	1 302	13 017	13 017	13 017	13 642	13 778	14 397	4.8
Engcobo	3 614	11 679	5 945	3 700	3 700	3 700	3 878	3 917	4 093	4.8
Sakhisizwe	1 933	7 172	11 386	7 460	7 460	7 460	7 818	7 896	8 251	4.8
Enoch Mgijima	2 318	8 090	2 339	2 083	2 083	2 083	2 183	2 205	2 304	4.8
Joe Gqabi District Municipality	17 505	16 101	20 576	5 406	5 406	5 406	5 665	5 722	5 979	4.8
Elundini	8 987	6 622	7 340	1 003	1 003	1 003	1 051	1 062	1 110	4.8
Senqu	2 765	4 871	6 322	1 669	1 669	1 669	1 749	1 766	1 845	4.8
Walter Sisulu	5 753	4 608	6 914	2 734	2 734	2 734	2 865	2 894	3 024	4.8
O.R. Tambo District Municipality	27 998	37 813	32 309	70 400	70 400	70 400	73 780	74 517	77 863	4.8
Ngquba Hill	8 392	4 572	4 692	9 012	9 012	9 012	9 445	9 539	9 967	4.8
Port St Johns	2 279	4 005	6 973	–	–	–	–	–	–	
Nyandeni	3 726	6 111	8 120	3 099	3 099	3 099	3 248	3 280	3 427	4.8
Mthlolo	2 924	1 602	3 785	–	–	–	–	–	–	
King Sabata Dalindyebo	10 677	21 523	8 739	58 289	58 289	58 289	61 087	61 698	64 468	4.8
Alfred Nzo District Municipality	4 102	18 447	33 743	70 747	70 747	70 747	74 143	64 884	67 797	4.8
Matatiele	1 087	5 974	6 282	47 076	47 076	47 076	49 336	49 829	52 066	4.8
Umtzimbubu	1 349	5 158	13 349	9 829	9 829	9 829	10 301	10 404	10 871	4.8
Mbizana	562	4 492	9 519	10 966	10 966	10 966	11 492	1 607	1 679	4.8
Ntabankulu	1 104	2 823	4 593	2 876	2 876	2 876	3 014	3 044	3 181	4.8
District Municipalities	1 860 583	2 233 564	1 075 713	1 279 750	1 279 750	1 279 750	1 341 178	1 441 047	1 505 751	4.8
Cacadu District Municipality	126 159	132 560	106 041	121 143	121 143	121 143	126 837	128 105	133 857	4.7
Amatole District Municipality	263 852	296 147	284 806	318 144	318 144	318 144	333 097	336 428	351 534	4.7
Chris Hani District Municipality	184 034	167 230	189 018	223 189	223 189	223 189	233 679	236 016	246 613	4.7
Joe Gqabi District Municipality	95 698	95 029	97 397	135 112	135 112	135 112	142 562	143 988	150 453	5.5
O.R. Tambo District Municipality	258 227	244 833	246 223	301 947	301 947	301 947	316 139	319 301	333 638	4.7
Alfred Nzo District Municipality	173 838	157 692	152 228	180 215	180 215	180 215	188 865	277 209	289 656	4.8
	758 775	1 140 073	–	–	–	–	–	–	–	
Unallocated	–	–	1 001 311	616 710	587 304	582 148	563 713	474 881	491 476	(3.2)
Total transfers to municipalities	2 305 570	2 382 205	2 244 483	2 295 544	2 260 982	2 260 982	2 328 201	2 333 470	2 433 517	3.0

Table 6 above depicts the summary of departmental payments and budget estimates by benefiting municipal boundary from 2018/19 to 2024/25. Total expenditure decreased from R2.305 billion in 2018/19 to a revised estimate of R2.260 billion in 2021/22 mainly to once-off allocations such as implementation of AET strategy and Covid 19 response through crop production and poultry production as well as reductions to cater for fiscal consolidation to fund Health and Education; CoE baseline reductions was implemented as a provincial reprioritisation to assist adversely affected sectors such as Health and Education in response to the COVID-19 pandemic. In 2022/23, the budget increases by 3 per cent to R2.328 billion due to additional funding to cover the 2021/22 wage agreement for cash gratuity. The baseline increases moderately over the 2 outer years of the MTEF due to updates in the Provincial Equitable Share (PES).

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Existing infrastructure assets	25 596	14 429	33 818	9 964	11 118	11 117	8 376	900	1 150	(24.7)
Maintenance and repairs	6 534	3 428	339	–	72	72	–	–	–	(100.0)
Upgrades and additions	17 748	8 018	7 206	2 609	7 807	7 806	1 992	–	–	(74.5)
Refurbishment and rehabilitation	1 314	2 983	26 273	7 355	3 239	3 239	6 384	900	1 150	97.1
New infrastructure assets	85 138	90 668	120 612	126 282	117 978	117 978	110 757	119 417	129 184	(6.1)
Infrastructure transfers	43 690	16 360	7 981	10 071	9 977	9 977	–	–	–	(100.0)
Current	43 690	16 360	–	–	–	–	–	–	–	–
Capital	–	–	7 981	10 071	9 977	9 977	–	–	–	(100.0)
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–	–
Non infrastructure	4 588	16 024	5 224	24 058	21 488	21 488	13 472	11 555	7 459	(37.3)
Total department infrastructure	159 012	137 481	167 635	170 375	160 561	160 560	132 605	131 872	137 793	(17.4)

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

Table 7 summarises the infrastructure expenditure and estimates relating to the department from 2018/19 to 2024/25. Infrastructure expenditure slightly increased from R159.012 million in 2018/19 to a revised estimate of R160.560 million in 2021/22. This project includes irrigation equipment, production inputs and training of farmers. mainly due to the finalise the support for the Amajingqi Macademia Nut orchard establishment project. In 2022/23 the budget decreases by 17.4 per cent million to R132.605 million due to reprioritization aimed at redirecting funds towards mechanisation services for cropping programme as DRDAR is targeting to increase mechanization support to farmers. Over the MTEF the budget for infrastructure fluctuates due to prioritization of projects and having to finalise planning for irrigation, piggery, poultry and other projects the actual construction can start.

The MTEF budget provides for support of infrastructure projects for farmers such as renovations of dip tanks, renovations and new multi-purposes shearing shed, renovation of irrigation systems and fencing.

7.5.2 Maintenance

None.

7.5.3 Departmental Public - Private Partnership (PPP)

None.

7.6 Conditional grant payments

7.6.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grand by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Comprehensive Agriculture Support Programme Grant	261 705	244 075	176 861	246 610	247 246	247 246	251 233	255 336	266 803	1.6
Ilima/Lelema Projects Grants	67 382	65 236	49 756	74 567	74 567	74 567	76 210	77 483	80 963	2.2
Land Care Programme Grant	34 138	19 863	11 838	12 513	12 513	12 513	12 700	12 935	13 470	1.5
Provincial Disaster Grant	–	–	33 773	–	–	–	–	–	–	–
EPWP Integrated Grant For Provinces	2 502	2 328	2 410	2 076	2 076	2 076	2 106	–	–	1.4
Total	365 727	331 502	274 638	335 766	336 402	336 402	342 249	345 754	361 236	1.7

7.6.2 Conditional grant payment by economic classification

Table 9: Summary of departmental conditional

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	estimates			% change from 2021/22
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25	
R thousand										
Current payments	209 215	198 527	129 521	201 171	191 485	191 485	199 222	208 028	217 326	4.0
Compensation of employees	17 406	10 244	8 180	12 202	12 202	12 202	57 077	55 321	57 806	367.8
Goods and services	191 809	188 283	121 341	188 969	179 283	179 283	142 145	152 707	159 520	(20.7)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	57 724	43 563	9 475	10 932	10 932	10 932	4 206	2 192	2 290	(61.5)
Departmental agencies and accounts	32 640	43 563	9 475	4 168	4 168	4 168	4 206	2 192	2 290	1
Higher education institutions	-	-	-	6 764	6 764	6 764	-	-	-	(100)
Public corporations and private enterprises	23 184	-	-	-	-	-	-	-	-	-
Households	1 900	-	-	-	-	-	-	-	-	-
Payments for capital assets	98 788	89 412	110 431	123 663	133 985	133 985	138 821	135 534	141 620	3.6
Buildings and other fixed structures	77 759	62 374	77 087	98 258	96 639	96 639	127 514	123 971	129 538	31.9
Machinery and equipment	21 029	27 038	23 675	22 025	33 966	33 966	11 307	11 563	12 082	(66.7)
Biological assets	-	-	9 669	3 380	3 380	3 380	-	-	-	(100)
Total	365 727	331 502	274 638	335 766	336 402	336 402	342 249	345 754	361 236	1.7

7.7 Transfers

7.7.1 Transfers to public entities

Table 10: Transfers to public entities

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25	
R thousand										
Eastern Cape Parks and Tourism Agency	-	-	-	-	-	-	-	-	-	-
Eastern Cape Rural Development Agency	267 429	269 864	256 481	230 399	232 608	232 608	181 424	186 288	194 652	(22.0)
Eastern Cape Socio Economic Consultative Council	-	-	-	-	-	-	-	-	-	-
Total departmental transfers	267 429	269 864	256 481	230 399	232 608	232 608	181 424	186 288	194 652	(22.0)

Table 10 above shows the summary of transfers to the ECRDA as the public entity for the department. Transfers to ECRDA decreased from R267.429 million in 2018/19 to a revised estimate of R232.608 million in 2021/22, due to a decline in the allocation for Magwa Tea. In 2022/23, transfers to ECRDA decreased by 22 per cent to R181.424 million, due to a decision to internally provide support for mechanisation centres, yellow fleet, and TAS previously implemented by ECRDA. Furthermore, the decline was further affected by the once-off allocation from the Stimulus fund. The increases moderately over the 2 outer years.

7.7.2 Transfers to other entities

Table 11: Summary of transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Fort Cox	57 218	58 704	59 801	56 403	61 199	61 199	59 051	61 708	64 479	(3.5)
Agric National Marketing Council (NAMC)	7 000	-	-	-	-	-	-	-	-	
National Wool Growers Association	-	-	-	-	-	-	-	-	-	
Chris Hani Development Agency	-	1 237	-	-	-	-	-	-	-	
Growers Development Company (Citrus Growers /	5 520	-	-	-	-	-	-	-	-	
Deciduous Fruit Development Chamber	10 422	-	-	-	-	-	-	-	-	
Grain SA	6 114	-	-	-	-	-	-	-	-	
Grain Farmer Development Agency	8 064	-	-	-	-	-	-	-	-	
Nguni Trust (Fort Hare)	5 000	-	-	-	-	-	-	-	-	
Fort Hare University (Household Gardens)	1 900	-	-	-	-	-	-	-	-	
Pineapple Growers Association	-	-	-	-	-	-	-	-	-	
Blue Karoo Trust (Acquulture)	4 050	-	-	-	-	-	-	-	-	
National Wool Growers	-	-	-	-	-	-	-	-	-	
Chris Hani Development Agency	2 889	-	-	-	-	-	2 209	-	-	
Fort Hare (Vet school)	-	1 000	-	-	-	-	-	-	-	
Total departmental transfers	108 177	60 941	59 801	56 403	61 199	61 199	61 260	61 708	64 479	0.1

Table 11 above shows the summary of transfers to other entities from 2018/19 to 2024/25. Transfers decreased from R108.177 million in 2018/19 to a revised estimate of R61.199 million in 2021/22 mainly due to reclassification of budget to Goods and Services in line with National Treasury Circular 21. In 2022/23, Transfers and increase by 0.1 per cent to R61.260 million, due to provision made for a transfer to Chris Hani Development Agency for officials working in the irrigation schemes. The budget moderately increases over the 2 outer years.

7.7.3 Transfers to local government by category

None.

7.7.4 Transfers to local government by grant name

None.

8. Programme description

8.1 Programme 1: Administration

Objectives: To manage and formulate policy directives and priorities and, to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement. This programme is divided into 5 sub-programmes:

- **Office of the MEC:** To set priorities and political directives in order to meet the needs of clients. (For the efficient running of the MECs office).
- **Senior Management:** To translate policies and priorities into strategies for effective service delivery and, to manage, monitor and control performance;
- **Corporate Services:** To provide support service to the other programmes with regard to human resources management and development, Information Technology and Communication service;
- **Financial Management:** To provide effective support service (including monitoring and control) with regard to Budgeting, Provisioning and Procurement; and

- **Communication Services:** This sub-programme proposes to focus on internal and external communications of the department through written, verbal, visual and electronic media as well as marketing and advertising of the departmental services.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
1. Office Of The Mec	9 561	18 690	11 545	11 651	10 041	10 041	10 113	10 237	10 662	0.7
2. Senior Management	48 482	48 749	39 109	46 247	43 206	43 206	52 388	53 034	55 278	21.3
3. Corporate Services	228 444	252 307	240 939	206 859	218 052	218 052	221 773	206 432	215 251	1.7
4. Financial Management	179 210	173 152	155 924	168 128	151 093	151 093	161 178	160 829	167 502	6.7
5. Communication Services	8 459	8 555	8 357	8 422	10 289	10 289	10 117	9 083	9 465	(1.7)
Total payments and estimates	474 156	501 453	455 874	441 307	432 681	432 681	455 569	439 615	458 158	5.3

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	426 234	456 092	413 616	428 331	402 537	402 537	433 879	426 821	444 789	7.8
Compensation of employees	311 464	322 172	314 542	348 083	311 561	311 561	338 200	340 204	354 283	8.6
Goods and services	114 770	133 902	99 074	80 248	90 976	90 976	95 679	86 617	90 506	5.2
Interest and rent on land	-	18	-	-	-	-	-	-	-	-
Transfers and subsidies to:	18 250	25 272	28 403	5 102	20 602	20 602	15 000	5 629	5 882	(27.2)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	18 250	25 272	28 403	5 102	20 602	20 602	15 000	5 629	5 882	(27.2)
Payments for capital assets	20 311	20 084	13 855	7 874	9 542	9 483	6 690	7 165	7 487	(29.5)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	19 327	20 084	13 855	7 874	9 542	9 483	6 690	7 165	7 487	(29.5)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	984	-	-	-	-	-	-	-	-	-
Payments for financial assets	9 361	5	-	-	-	59	-	-	-	(100.0)
Total economic classification	474 156	501 453	455 874	441 307	432 681	432 681	455 569	439 615	458 158	5.3

Tables 12 and 13 above show the expenditure and estimates for Administration per sub-programme and economic classification from 2018/19 to 2024/25. Expenditure for the programme decreased from R474.156 million in 2018/19 to a revised estimate of R432.681 million in 2021/22, mainly due to baseline reductions resulted from reprioritisation to fund cost pressures in the service delivery programmes. In 2022/23, the budget increases by 5.3 per cent to R455.569 million due to additional allocation to cater for wage increase as per the wage agreement. Furthermore, it relates to the reprioritisation done to fund contractual obligations such as building leases, operating leases, security services, audit fees, that were adversely affected by the 2021 MTEF baseline reductions. Also, provision made for , staff exit costs caused by high staff turnover contributed to the increase.

Compensation of Employees increased from R311.464 million in 2018/19 to a revised estimate of R311.561 million in 2021/22. The budget in 2022/23 increases by 8.6 per cent to R338.200 million mainly due to additional allocation to cater for the wage agreement, and to cover costs of carry over posts as the department could not fully process all 346 post planned for the 2021/22 financial year.

Goods and Services decreased from R114.770 million in 2018/19 to a revised estimate of R90.976 million in 2021/22 due to implementation baseline reductions. In 2022/23 the budget increases by 5.2 per cent to R95.679 million, mainly to offset shortfalls resulting from baseline reductions implemented during the 2021/22 financial year with carry-through effects on items such as for fleet services, legal costs, computer services and operating leases.

Transfers and Subsidies increase from R18.250 million in 2018/19 to a revised estimate of R20.602 million in 2021/22, relating to staff exit costs or leave gratuities. In 2022/23, it decreases by 27.2 per cent to R15 million, due to provision made to defray anticipated shortfall on leave gratuity, and to fund court order settlements.

Payments for Capital Assets decreases from R20.311 million in 2018/19 to a revised estimate of R9.483 million in 2021/22 mainly due to baseline reductions. In 2022/23, the budget decreases by 29.5 per cent to R6.690 million mainly due to the carry-through effect of baseline reductions as well as the reprioritisation of funds undertaken to fund shortfall relating to contractual obligations.

Programme 2: Sustainable Resource Use and Management

Objectives: To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources. It has 4 sub-programmes:

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
1. Agricultural Engineering Services	60 397	58 927	53 398	62 213	55 536	55 536	62 510	64 178	66 871	12.6
2. Land Care	35 640	21 191	13 248	20 989	20 989	20 989	19 478	15 551	16 202	(7.2)
3. Land Use Management	52 440	56 022	48 178	53 295	48 684	48 684	53 136	57 064	59 468	9.1
4. Disaster Risk Reduction	23	–	–	3 000	3 000	3 000	2 923	3 234	3 370	(2.6)
Total payments and estimates	148 500	136 140	114 824	139 497	128 209	128 209	138 047	140 027	145 911	7.7

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	140 098	128 767	106 632	130 243	114 447	114 447	129 038	131 146	136 631	12.7
Compensation of employees	93 642	94 121	90 706	106 693	91 804	91 804	105 750	111 552	116 205	15.2
Goods and services	46 456	34 646	15 926	23 550	22 643	22 643	23 288	19 594	20 426	2.8
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	2 301	3 618	7 641	7 641	3 676	2 683	2 803	(51.9)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	2 301	3 618	3 618	3 618	3 676	2 683	2 803	1.6
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	4 023	4 023	-	-	-	(100.0)
Payments for capital assets	8 402	7 373	5 891	5 636	6 121	6 121	5 333	6 198	6 477	(12.9)
Buildings and other fixed structures	256	346	-	-	-	-	-	-	-	-
Machinery and equipment	8 146	7 027	5 891	5 636	6 121	6 121	5 333	6 198	6 477	(12.9)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	148 500	136 140	114 824	139 497	128 209	128 209	138 047	140 027	145 911	7.7

Tables 14 and 15 above show the summary of payments and estimates for Sustainable Resource Use and Management per sub-programme and economic classification from 2018/19 to 2024/25. Expenditure of the programme decreased from R148.500 million in 2018/19 to a revised estimate of R128.209 million in 2021/22 due to once off allocation for drought relief interventions (CASP and ILIMA) to support farmers with fodder around the Sarah Baartman area, and to provide support to all districts with training and development capacity. It is also due to the reprioritisation of the budget for Compensation of employees to fund spending pressures in respect of the cropping programme in Agricultural Producer Support programme. The budget for 2022/23 increases by 7.7 per cent to R138.047 million to cover for the wage agreement costs, and cater for the carry over posts. There is a steady growth over the two outer years.

Compensation of Employees decreased from R93.642 million in 2018/19 to a revised estimate of R91.804 million in 2021/22 attributed to the filling of critical posts. In 2022/23, it increases by 15.2 per cent to R105.750 million mainly to cover for the wage agreement costs, and for the carry over posts from 2021/22.

Goods and Services decreased from R46.456 million in 2018/19 to a revised estimate of R22.643 million in 2021/22, due to a once-off 2018/19 Adjustment Estimate allocation for drought relief interventions under the Land Care Programme, as well as government fiscal consolidation and government's policy to curtail the public sector wage bill. In 2022/23 the budget increases to R23.288 million or 2.8 per cent to mainly to fund cost pressures such as travel and subsistence, training for engineers on professional development and software used by engineers especially for the newly appointed.

Transfers and Subsidies increased from R2.301 million in 2020/21 to R7.641 million in 2021/22, mainly attributed to payment of casual labourers. It is also due to court order settlement on staff matters. In 2022/23, the budget decreases by 51.9 per cent to R3.676 million as the court order settlement was once-off.

Payments for Capital Assets decreased from R8.402 million in 2018/19 to a revised estimate of R6.121 million in 2021/22 mainly due to funds rolled over during 2019/20 to Land Care for drought relief for scooping of dams and boreholes, as well as baseline reductions. In 2022/23, the budget decreases by

12.9 per cent to R5.333 million mainly due to the planned purchase of conservation agriculture planters and bailers and tractor's to be used in conservation agriculture, as well as departmental vehicles (leases).

8.2 Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of agricultural infrastructure established	106	93	88	89
Number of hectares of agricultural land rehabilitated	5 964	5 950	6 000	6 075
Number of green jobs created through Land Care	175	537	550	600
Number of agro-ecosystem management plans developed.	6	6	6	6
Number of farm management plans developed	29	69	69	69
Number of awareness campaigns on disaster risk reduction conducted	2	4	2	2
Number of surveys on uptake for early warning information conducted	1	1	1	1

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

8.3 Programme 3: Agricultural Producer Support and Development

Objectives: To provide support to farmers through agricultural development programmes. The programme has the following 3 sub-programmes:

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

Table 17: Summary of departmental payments and estimates sub-programme: P3 – Agricultural Producer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
1. Producer Support Services	224 356	159 209	160 589	172 184	165 295	165 295	134 871	135 285	141 290	(18.4)
2. Extension And Advisory Services	417 940	445 795	393 216	437 586	426 281	426 281	457 378	442 582	461 205	7.3
3. Food Security	151 466	183 265	245 391	213 712	242 962	242 962	263 380	276 763	289 177	8.4
Total payments and estimates	793 762	788 269	799 196	823 482	834 538	834 538	855 629	854 630	891 672	2.5

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	569 185	654 232	596 799	641 623	630 846	632 596	727 035	729 597	752 989	14.9
Compensation of employees	359 057	378 889	359 816	395 303	365 434	365 434	436 114	440 094	457 872	19.3
Goods and services	210 020	275 343	236 983	246 320	265 412	267 162	290 921	289 503	295 117	8.9
Interest and rent on land	108	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	98 600	17 597	28 129	29 301	31 510	31 510	3 509	1 359	1 420	(88.9)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	62 530	17 597	28 129	29 301	31 510	31 510	3 509	1 359	1 420	(88.9)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	34 170	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 900	-	-	-	-	-	-	-	-	-
Payments for capital assets	125 977	116 440	174 268	152 558	172 182	170 432	125 085	123 674	137 263	(26.6)
Buildings and other fixed structures	87 253	91 912	126 632	118 096	110 710	110 710	99 863	100 374	109 496	(9.8)
Machinery and equipment	38 724	24 528	32 527	23 082	51 042	49 292	13 684	15 589	17 620	(72.2)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	15 109	11 380	10 430	10 430	11 538	7 711	10 147	10.6
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	793 762	788 269	799 196	823 482	834 538	834 538	855 629	854 630	891 672	2.5

Tables 17 and 18 above show the summary of departmental payments and estimates for the Farmer Support and Development programme per sub-programme and economic classification from 2018/19 to 2024/25. Expenditure increased from R793.762 million in 2018/19 to a revised estimate of R834.538 million in 2021/22, mainly due to additional allocation to enable the department to respond to the COVID -19 pandemic through increased hectares for crop production, poultry production and other household support to enhance food security especially for the rural community. Furthermore, there was additional allocation for drought intervention measures within the agricultural sector the National Disaster Management Center- Department of Cooperative Governance (DCOG) transferred additional funding for. Also, the once-off allocation for stimulus funding on grain industry value chain. In 2022/23, the budget increases by 2.5 per cent to R855.629 million due to additional funding for enhancing the livestock genetic improvement programme around the O.R Tambo district, and for construction of spring water sites in line with Rural Development.

Compensation of Employees increased from R359.057 million in 2018/19 to a revised estimate of R365.434 million in 2021/22, due to reprioritisation made for the filling of critical posts. In 2022/23, budget significantly increases by 19.3 per cent to R436.114 million to cater for the filling of critical carry-over posts that includes Director: Food Security, Deputy Director: Extension and Advisory Services and 10 extension officers, and planned recruitments. It is also due the reclassification of Extension Recovery Plan programme (ERP) budget from Goods and Services as per the directive from the Department of Agriculture Land Reform and Rural Development (DALRRD with regards to the recruitment of qualified extension personnel to accommodate the 1:3:1 ratio i.e. 1 Agricultural Advisor: 3 Senior Agricultural Advisors: 1 Specialist.

Goods and Services increased from R210.020 million in 2018/19 to a revised estimate of R267.162 million in 2021/22 due to additional funding to enable the department to respond to the COVID -19 pandemic. Also, the additional funding for drought intervention measures within the agricultural sector from the National Disaster Management Centre in the Department of Cooperative Governance (DCOG) transferred. In 2022/23, the budget increases by 8.9 per cent to R290.921 million, mainly due to additional funding

allocated to augment the livestock genetic improvement programme around the O.R Tambo district. Furthermore, funds have been to increase the number of hectares targeted for mechanisation support 12 498 ha to 14 996. Furthermore, funds from the Rural Development programme were reclassified to this economic classification as a decision was taken to internally provide support to the mechanisation centres and the RED Hubs, previously assigned to ECRDA, and this was budgeted for under Transfers and Subsidies.

Transfers and Subsidies decreased from R98.600 million in 2018/19 to a revised estimate of R31.510 million in 2021/22, mainly due to reclassification of funds to Goods and Services in line with National Treasury Circular 21. In 2022/23, the budget decreases by 88.9 per cent to R3.509 million due to a decision to provide an in-house support to mechanisation centres as opposed to be done by the ECRDA.

Payments for Capital Assets increased from R125.997 million in 2018/19 to a revised estimate of R170.434 million in 2021/22 attributed to once-off allocation from the National Disaster Management Centre in DOCG for drought intervention measures within the agricultural sector. In 2022/23, the budget decreases by 26.6 per cent to R125.085 million, mainly due to reprioritisation of funds to Goods and Services for mechanisation services (cropping programme) as the programme is targeting to increase mechanization support to farmers.

Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
1. Number of producers supported in red meat commodity	3 220	3 420	3 520	3 660
2. Number of producers supported in grain commodity	1 369	1 669	1 869	1 969
3. Number of producers supported in citrus commodity	54	94	144	174
4. Number of small producers supported	14 008	8 547	9 045	9 560
5. Number of subsistence producers supported	20 000	22 620	26 020	25 700
6. Number of hectares planted for production of field crops	26 498	28 529	28 800	29 575
7. Number of livestock enterprises supported in support of sustainable agriculture	632	370	393	423

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

Programme 4: Veterinary Services

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

- **Animal Health:** To facilitate and provide animal disease control services in order to protect the animal and human population against identified infectious, zoonotic and / or economic diseases, through the implementation of the Animal Diseases Act (Act 35 of 1984), and primary animal health programme/projects;
- **Export Control:** To provide control measures including risk assessment and health certification in order to facilitate the exportation of animals and animal products;
- **Veterinary Public Health:** To ensure the safety of meat and meat products through the implementation of the Meat Safety Act (Act 40 of 2000), the Animal Diseases Act (Act 35 of 1984), and other relevant legislation.; and

- **Veterinary Laboratory Services:** To render veterinary diagnostic, laboratory and investigative services that will back the control of animal diseases for adherence to hygienic standards and to generate data.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
1. Animal Health	269 632	282 051	251 062	265 197	249 975	249 975	263 064	266 799	277 995	5.2
2. Veterinary International Trade Facilit	8 694	10 442	10 082	10 443	10 331	10 331	10 938	11 249	11 719	5.9
3. Veterinary Public Health	15 784	16 410	16 045	17 368	15 828	15 828	17 198	17 718	18 457	8.7
4. Veterinary Diagnostics Services	22 026	21 734	19 360	22 635	19 007	19 007	21 672	22 603	23 559	14.0
5. Veterinary Technical Support Serv	–	–	–	–	–	–	–	–	–	–
Total payments and estimates	316 136	330 636	296 549	315 643	295 141	295 141	312 872	318 369	331 730	6.0

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	306 550	320 797	288 587	310 245	289 731	289 731	308 001	312 547	325 646	6.3
Compensation of employees	241 233	248 220	239 170	265 736	245 234	245 234	262 303	265 531	276 520	7.0
Goods and services	65 317	72 577	49 417	44 509	44 497	44 497	45 698	47 016	49 126	2.7
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	1 000	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	1 000	–	–	–	–	–	–	–	–
Payments for capital assets	9 586	8 050	7 962	5 398	5 410	5 410	4 871	5 822	6 084	(10.0)
Buildings and other fixed structures	176	–	–	–	–	–	–	–	–	–
Machinery and equipment	9 410	8 050	7 962	5 398	5 410	5 410	4 871	5 822	6 084	(10.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	790	–	–	–	–	–	–	–	–
Total economic classification	316 136	330 636	296 549	315 643	295 141	295 141	312 872	318 369	331 730	6.0

Tables 20 and 21 above show the summary of departmental payments and estimates for Veterinary Services per sub-programme and economic classification from 2018/19 to 2024/25. Expenditure decreased from R316.136 million in 2018/19 to a revised estimate of R295.141 million in 2021/22, mainly due to baseline reductions, as well as a decision taken by the department to defer support aimed at supporting the establishment of the Veterinary school at Fort Hare University, as the Department of Higher Education and Training (DHET) that was championing the establishment of Vet school, was severely affected by the Covid 19 pandemic, thus changing its focus. In 2022/23, the budget increases by 6 per cent to R312.872 million to cater for the procurement of medical supplies and medicines, as well as to cover the wage agreement costs. The budget and grows moderately over the outer years.

Compensation of Employees increased from R241.223 million in 2018/19 to a revised estimate of R245.234 million in 2021/22 to for the filling of critical posts. In 2022/23, the budget grows by 7 per cent to R262.303 million mainly due to additional funding to cover the wage agreement costs.

Goods and Services decreased from R65.317 million in 2018/19 to a revised estimate of R44.497 million due to baseline reductions implemented during the 2020/21 financial year. In 2022/23, the budget increases by 2.7 per cent to R45.698 million to cater for the acquisition of veterinary medicines and chemicals and travel costs for animal health technicians.

Transfers and Subsidies shows a transfer payment of R1 million in 2019/20 for the establishment of a Veterinary School at University of Fort Hare, however, the department has deferred support related to the establishment of the Vet school, as the Department of Higher Education and Training (DHET) that was championing the establishment of Vet school, was severely affected by the Covid 19 pandemic changing its focus.

The Payments for Capital Assets decreased from R9.586 million in 2018/19 to a revised estimate of R5.410 million in 2021/22, mainly attributed to baseline reductions during the 2020/21 Adjustment Estimates period, as well shifting of funds to fund pressures related to staff exit costs, shortfall on compensation of employees and fleet services. In 2022/23, the budget decreases by 10 per cent to R4.871 million mainly due to reprioritisation undertaken during 2021/22 Adjustments Estimate period to fund pressures relating to Fort Cox student bursaries.

Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of visits to epidemiological units for veterinary interventions	11 711	11 493	11 580	12 583
Number of treatments applied to sheep for the control of sheep scab to improve the quality and	8 035 453	7 888 041	7 874 883	8 409 309
Number of treatments applied to animals for external parasites control	3 943 087	3 928 067	4 091 622	4 423 824
Number of veterinary certificates issued for export facilitation.	4 464	4 564	4 664	4 764
Number of inspections on conducted on facilities producing meat	984	916	988	1 010
Number of samples collected for targeted animal disease surveillance	2 039	1 763	1 976	2 007
Number of laboratory test performed according to approved standards	54 500	40 000	45 300	50 600
Number of performing animal protection Act (PAPA registration licences issues)	14	16	18	20

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

8.4 Programme 5 Research and Technology Development Services

Objectives : To render expert and needs based research, development and technology transfer services impacting on development objectives. The programme has the following 3 sub-programmes, namely:

- **Research:** To conduct, facilitate and co-ordinate research and to participate in multi-disciplinary development projects;
- **Technology Transfer Services:** To disseminate information on research and technology developed to clients; and
- **Infrastructure support services:** To provide and maintain infrastructure facilities for the line function to perform their research and other functions (i.e. experiment farms).

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
1. Agricultural Research	126 766	130 269	121 187	122 271	112 167	112 167	125 460	127 668	133 028	11.9
2. Technology Transfer Services	5 483	6 001	4 648	5 054	4 676	4 676	5 294	5 476	5 710	13.2
3. Research Infrastructure Support Ser	1 281	1 260	765	1 214	1 114	1 114	1 274	2 818	2 945	14.4
Total payments and estimates	133 530	137 530	126 600	128 539	117 957	117 957	132 028	135 962	141 683	11.9

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	129 647	131 046	122 540	127 957	116 735	116 735	130 522	134 663	140 325	11.8
Compensation of employees	108 875	110 851	107 570	114 717	104 135	104 135	115 532	118 723	123 669	10.9
Goods and services	20 772	20 195	14 970	13 240	12 600	12 600	14 990	15 940	16 656	19.0
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	2 492	-	-	-	-	300	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	300	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	2 492	-	-	-	-	-	-	-	-
Payments for capital assets	3 883	3 992	4 060	582	1 222	1 222	1 206	1 299	1 358	(1.3)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 690	3 877	3 918	425	1 081	1 081	1 042	1 126	1 177	(3.6)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	193	115	142	157	141	141	164	173	181	16.3
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	133 530	137 530	126 600	128 539	117 957	117 957	132 028	135 962	141 683	11.9

Tables 23 and 24 above show the summary of departmental payments and estimates for Research and Technology Development Services per sub-programme and economic classification from 2018/19 to 2024/25. Expenditure decreased from R133.530 million in 2018/19 to a revised estimate of R117.957 million in 2021/22 mainly due to government fiscal consolidation, as well as reprioritisation of personnel budget to address spending pressure or shortfall in respect of cropping programme in Programme 3. In 2022/23, the budget increases by 11.9 per cent to R132.028 million due to reprioritisation to fund revitalisation of the research centres in respect of fencing material for camps, repairing of machinery, and procurement of tractors such as Tractor Loader Backhoes (TLBs) and Graders for the research centres. In addition, the programme will procure seeds, fertilizers and animal feed for animals within the research centres in order to improve agricultural production. The budget continues to grow moderately over the 2 outer years.

Compensation of Employees decreased from R108.875 million in 2018/19 to a revised estimate of R104.135 million in 2021/22, mainly due to baseline reductions and shifting of funds during the 2021/22 Adjustment Estimates to defray anticipated shortfalls under Agricultural Producer Support and Development programme. In 2022/23, the budget increases to R115.532 million by 10.9 per cent mainly to cover carry-over posts from 2021/22, such as scientific technicians, animal, artisan – plumbing, control scientific, farm aid and security personnel, as well as cover the wage agreement costs.

Goods and Services decreased from R20.772 million in 2018/19 to a revised estimate of R12.600 million in 2021/22, due to government fiscal consolidation. In 2022/23, the budget increases by 19 per cent to R14.990 million, mainly due to reprioritisation aimed at revitalising the research centres to improve agricultural production.

Transfers and Subsidies shows expenditure of R2.492 million in 2019/20 which relates to court settlement paid to an employee. In 2022/23, there is a provision made for remunerating casual labourers responsible for the fencing of research camps.

Payments for Capital Assets decreased from R3.883 million in 2018/19 to a revised estimate of R1.222 million in 2021/22, due to baseline reductions. In 2022/23, the budget decreases further by 1.3 per cent to R1.206 million due carry through effects of baseline reductions.

8.5 Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of research projects implemented to improve agricultural production	66	60	60	60
Number of scientific papers published.	4	5	6	7
Number of research presentations made at peer review events	20	22	25	25
Number of research presentations made at technology transfer events	33	24	25	25
Number of new technologies developed for the small holder producers	4	4	4	4
Number of research infrastructure managed	7	7	7	7

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

Programme 6: Agricultural Economics Services

Objectives: To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth. The programme has 3 sub-programmes, namely:

- **Production Economics and Marketing Support:** To provide production economics and marketing services to agri-businesses
- **Agro-Processing Support:** To facilitate agro-processing initiatives to ensure participation in the value chain.
- **Macro-Economics Support:** To provide economic and statistical information on the performance of the agricultural sector in order to inform planning and decision making.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
1. Production Economics & Marketing	60 406	3 226	2 859	30 124	28 179	28 159	29 763	32 345	33 697	5.7
2. Agro-Processing Support	–	–	–	–	–	–	–	–	–	–
3. Macroeconomics Support	27 525	30 878	30 899	5 718	3 702	3 722	5 792	5 954	6 203	55.6
Total payments and estimates	87 931	34 104	33 758	35 842	31 881	31 881	35 555	38 299	39 900	11.5

Table 27: Summary of departmental payments and estimates sub-programme: P6 – Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	30 883	33 610	32 079	35 643	31 428	31 428	35 436	38 172	39 767	12.8
Compensation of employees	28 016	30 483	30 500	33 413	29 227	29 227	33 826	35 769	37 266	15.7
Goods and services	2 867	3 127	1 579	2 230	2 130	2 130	1 610	2 403	2 511	(24.4)
Interest and rent on land	-	-	-	-	71	71	-	-	-	(100.0)
Transfers and subsidies to:	56 813	-	1 253	-	154	154	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	56 813	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	1 253	-	154	154	-	-	-	(100.0)
Payments for capital assets	235	494	426	199	299	299	119	127	133	(60.2)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	235	494	426	199	299	299	119	127	133	(60.2)
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	87 931	34 104	33 758	35 842	31 881	31 881	35 555	38 299	39 900	11.5

Tables 26 and 27 above show the summary of the departmental payments and estimates for Agricultural Economics Services per sub-programme and economic classification from 2018/19 to 2024/25. Total expenditure decreased from R87.931 million in 2018/19 to a revised estimate of R31.881 million in 2021/22, mainly due to reclassification of the funding for Magwa tea estate under Transfers and Subsidies to the Rural Development programme. In 2022/23, the budget increases by 11.5 per cent to R35.555 million, mainly due to the funding for the wage agreement. The budget increases steadily over the 2 outer years.

Compensation of Employees increased moderately from R28.016 million in 2018/19 to a revised estimate of R29.227 million in 2021/22, to cater for planned recruitment. In 2022/23, the budget increases by 15.7 per cent to R33.826 million to fund carry over posts and provision made for the wage agreement.

Goods and Services decreased from R2.867 million in 2018/19 to a revised estimate of R2.130 million in 2021/22 mainly due to the implementation of baseline reductions. In 2022/23, the budget decreases further by 24.4 per cent to R1.610 million due to reprioritisation to fund staff exit costs in the Administration programme.

Transfers and Subsidies decreased from R56.813 million in 2018/19 to a revised estimate of R154 thousand in 2020/21, mainly due to shifting of the Magwa tea estate function to Rural Development and Coordination programme. Expenditure reflected in 2021/22 revised estimates relates to a court settlement paid to an employee and was a once-off hence there is no funding over the MTEF.

Payments for Capital Assets increased from R235 thousand in 2018/19 to revised estimates of R299 thousand in 2021/22 attributed to baseline reductions. In 2022/23, the budget decreases by 60.2 per cent to R119 thousand, attributed to reprioritisation to fund staff exit cost in the Administration programme.

8.6 Service Delivery Measures

Table 28: Selected service delivery measures for the programme: P6: Agricultural Economics Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of agri-businesses supported with marketing services	1 834	921	928	931
Number of clients supported with production economic services	966	930	1 040	1 040
Number of Agri-business supported with agro-processing initiatives supported	15	10	11	12
Number of economic reports compiled	27	27	23	25
Number of agri businessess supported with black economic empowerment advisory services	15	14	15	15

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

Programme 7: Agricultural Education and Training

Objectives: To facilitate and provide structured agricultural education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable, prosperous and competitive sector. The programme has 2 sub-programmes, namely:

- **Higher Education and Training:** To provide accredited higher education and training from NQF levels 5 and above to anybody who desires to study in agriculture and related fields; and
- **Further Education and Training (FET) :** To provide formal and non-formal training on NQF levels 1 to 4 through FET structured education and training programmes to all interested agricultural role players

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
1. Higher Education And Training	57 218	58 704	59 801	56 403	61 199	61 199	59 051	61 708	64 479	(3.5)
2. Agricultural Skills Development	104 544	110 078	104 849	119 490	126 447	126 447	125 954	130 481	136 058	(0.4)
Total payments and estimates	161 762	168 782	164 650	175 893	187 646	187 646	185 005	192 189	200 537	(1.4)

Table 30: Summary of departmental payments and estimates sub-programme: P7 – Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	82 087	93 628	87 492	100 188	104 501	104 501	105 872	109 534	114 170	1.3
Compensation of employees	59 575	67 674	73 363	77 166	81 894	81 894	82 370	85 455	89 014	0.6
Goods and services	22 512	25 954	13 630	23 022	22 607	22 607	23 502	24 079	25 156	4.0
Interest and rent on land	-	-	499	-	-	-	-	-	-	-
Transfers and subsidies to:	57 218	58 704	60 896	56 403	63 428	63 428	59 051	61 708	64 479	(6.9)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	57 218	58 704	59 801	56 403	61 199	61 199	59 051	61 708	64 479	(3.5)
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	1 095	-	2 229	2 229	-	-	-	(100.0)
Payments for capital assets	22 457	16 450	16 262	19 302	19 717	19 717	20 082	20 947	21 888	1.9
Buildings and other fixed structures	17 495	7 533	10 712	17 814	18 314	18 314	19 270	19 943	20 838	5.2
Machinery and equipment	4 962	8 917	5 550	1 488	1 403	1 403	812	1 004	1 050	(42.1)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	161 762	168 782	164 650	175 893	187 646	187 646	185 005	192 189	200 537	(1.4)

Tables 28 and 29 above show the summary of departmental payments and estimates for Agricultural Education and Training per sub-programme and economic classification from 2018/19 to 2024/25. Expenditure increased from R161.762 million in 2018/19 to a revised estimate of R187.646 million in 2021/22, due to reprioritisation to fund a shortfall in the catering services for students at the Tsolo Agricultural Rural Development Institute (TARDI), court settlement paid to an employee as well as to fund student bursaries at Fort Cox college. In 2022/23, the budget declines by 1.4 per cent to R185.005 million owing to reprioritisation undertaken during the 2021 Adjustment Estimates to fund student bursaries for Fort Cox students, as well as the once off provision to fund court settlement. The budget increase moderately over the 2 outer years. The budget increase moderately over the 2 outer years.

Compensation of Employees increased from R59.575 million in 2018/19 to a revised estimate of R81.894 million in 2021/22, for the filling of critical posts. In 2022/23 the budget increases by 0.6 per cent to R82.370 million.

Goods and Services increased from R22.512 million in 2018/19 to a revised estimate of R22.607 million in 2021/22, due to rolled over funds for project management and the professional services for the construction of outfall sewer and waste water treatment plant at Fort Cox. In 2022/23, the budget increased by 4 per cent to R23.502 million largely ascribed to reprioritisation to fund shortfall on catering services for students at the Tsolo Agricultural Rural Development Institute (TARDI).

Transfers and Subsidies increased from R57.218 million in 2018/19 to a revised estimate of R63.428 million in 2021/22, mainly due to expenditure relating to once-off court settlement paid to an employee, as well as reprioritisation to fund Fort Cox college student bursaries. In 2022/23 budget decrease by 6.9 per cent to R59.051 million mainly due to a once-off reprioritisation undertaken during the 2021/22 Adjustment Estimates to fund student bursaries for Fort Cox students, as well as the once off provision to cater for the court settlement

Payments for Capital Assets decreased from R22.457 million in 2018/19 to a revised estimate of R19.717 million in 2021/22 due to Payment for Capital Assets mainly due to savings realised on infrastructure to fund the Extension Recovery Programme (ERP), as the funding was not in line with the provisions of Department of Agriculture, Forestry, and Fisheries (DAFF), in the CASP business plan.

In 2022/23, the budget increases by 1.9 per cent to R20.082 million mainly for the revitalization of Agricultural Colleges. The budget increase moderately over the 2 outer years

8.7 Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of students enrolled to complete accredited Higher Education and Training (HET) qualification	400	600	650	700
Number of students graduated from Agricultural Training Institutes.	125	155	185	215
Number of participants trained in skills development programmes in the sector	2 000	2 000	2 000	2 000
Number of Farm-Workers completing accredited and/ or non-accredited training to develop skill	210	250	250	250

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

Programme 8: Rural Development

Objectives: To coordinate the development programmes by stakeholders in rural areas. It has 2 sub programmes:

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
1. Rural Development Coordination	188 885	267 028	237 508	206 869	213 240	213 240	188 316	192 446	201 058	(11.7)
2. Social Facilitation	908	18 263	15 524	28 472	19 689	19 689	25 180	21 933	22 868	27.9
Total payments and estimates	189 793	285 291	253 032	235 341	232 929	232 929	213 496	214 379	223 926	(8.3)

Table 33: Summary of departmental payments and estimates sub-programme: P8 – Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	26 094	31 463	26 858	37 591	35 179	35 179	37 170	31 950	33 306	5.7
Compensation of employees	16 515	17 085	18 660	21 339	18 927	18 927	21 254	22 842	23 790	12.3
Goods and services	9 579	14 378	8 198	16 252	16 252	16 252	15 916	9 108	9 516	(2.1)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	162 975	253 504	226 051	197 480	197 480	197 480	176 148	182 246	190 429	(10.8)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	162 975	253 504	226 051	197 480	197 480	197 480	176 148	182 246	190 429	(10.8)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	724	324	123	270	270	270	178	183	191	(34.1)
Buildings and other fixed structures	425	190	-	-	-	-	-	-	-	-
Machinery and equipment	299	134	123	270	270	270	178	183	191	(34.1)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	189 793	285 291	253 032	235 341	232 929	232 929	213 496	214 379	223 926	(8.3)

Tables 32 and 33 above show the summary of the departmental payments and estimates for the Rural Development Co-ordination programme from 2018/19 to 2024/25. In 2018/19, the programme increased

from R189.793 million to a revised estimate of R232.929 million in 2021/22, mainly due to additional allocation to establish the Tshabo RED hub; and the following once-off amounts for the reimbursement of ECRDA in respect of funds transferred to Magwa; to fund salary related cost pressures; to support the development of cannabis industry in the province, as well as funds for Economic Stimulus intended for grain value chain implemented by ECRDA. Furthermore, funds were reprioritised to establish Rural Market centres, and implement additional spring water protection sites. In 2022/23, the budget decreases by 8.3 per cent to R213.496 million, and this is linked to end of additional allocations or once off allocation. In addition, a decision to implement the projects in-house that were previously implemented by ECRDA further contributed to the decline. These include yellow fleet, and TAS. The budget increases moderately over the two outer years.

Compensation of Employees increased from R16.515 million in 2018/19 to a revised estimate of R18.927 million in 2021/22, to fund critical posts. In 2022/23, the budget increases by 12.3 per cent to R21.253 million to fund carry over posts from 2021/22, wage agreement.

Goods and Services increased from R9.579 million in 2018/19 to a revised estimate of R16.252 million in 2021/22 is mainly attributed to reprioritization of funds to support additional sewing projects, and to implement additional spring water protection sites, as well as to establish Rural Market centres. In 2022/23, the budget slightly decreases by 2.1 per cent to R15.196 million, mainly due to reprioritization to fund the cropping programme in order to increase mechanization support to farmers. Whilst the budget reflects a decline, the programme has received a once-off allocation of R5.230 million for the implementation of additional spring protection sites. The decrease in the middle year of the 2022 MTEF relates to the once off allocation in the previous year.

Transfers and Subsidies increased from R162.975 million in 2018/19 to a revised estimate of R197.480 million in 2021/22, mainly due to allocation for the establishment of the Tshabo RED hub; and the once off allocations relating to additional allocation to reimburse ECRDA in respect of funds transferred to Magwa; funds to Magwa tea estate for salary related cost pressures; funds to support the Magwa Business rescue; funds to support the development of cannabis industry in the province, and funds from the Economic Stimulus funds for grain value chain to be implemented by ECRDA. In 2022/23, the budget decreases by 10.8 per cent to R176.148 million, mainly due to once-off, Stimulus Fund for grain value chain as well as the decision to implement some of its projects in-house instead of ECRDA. These include Yellow fleet and Technical Advisory Service (TAS).

Payments for Capital Assets decreased from R724 thousand in 2018/19 to a revised estimate of R270 thousand in 2021/22, due to completion of renovation works for the Nomabali Arts Centre in Coffee Bay. In 2022/23, the budget decreases by 34.1 per cent to R178, in 2021/22 the department made a provision to procure office furniture, and the process was finalized in 2021/22.

Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of oversight reports consolidated on rural development projects supported through EC	4	4	4	4
Number of basic infrastructure projects implemented using innovations and appropriate technol	6	8	8	9

The Rural Development coordination will be strengthened, the IGR processes will require more focused improving the planning and reporting on Outcome 7. This process is characterised by integrating all government resources towards achievement of improved land administration; improved food security,

increase access to quality infrastructure, small holders' development and support, growth of sustainable rural agricultural enterprise and industries, and improved research and development.

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 35: Personnel numbers and costs per component

	Actual				Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																	
Salary level																	
1 – 7	1 116	205 772	1 090	218 228	1 011	294 589	999	2	1 001	301 424	1 169	327 305	1 169	337 598	5.3%	5.6%	24.0%
8 – 10	1 281	667 516	1 085	692 840	1 144	586 513	1 149	4	1 153	588 815	1 307	684 518	1 307	683 131	4.3%	6.3%	47.7%
11 – 12	273	239 625	278	247 046	269	227 066	263	1	264	236 939	292	266 205	292	266 036	3.4%	5.3%	18.8%
13 – 16	48	106 464	52	111 381	47	126 159	53	–	53	121 038	68	127 321	68	133 403	8.7%	4.9%	9.5%
Other	–	–	106	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	2 698	1 218 377	2 611	1 269 495	2 471	1 234 327	2 464	7	2 471	1 248 216	2 836	1 395 349	2 836	1 420 170	4.7%	5.8%	100.0%
Programme																	
1. Administration	686	311 464	697	322 172	668	314 542	657	1	658	311 561	775	338 200	775	351 204	5.6%	5.5%	24.8%
2. Sustainable Resource Use And	213	93 642	164	94 121	149	90 706	148	5	153	91 804	182	105 750	182	114 052	6.0%	9.0%	7.8%
3. Agricultural Producer Support And	695	359 057	677	378 889	634	359 816	631	1	632	365 434	702	436 114	702	421 794	3.6%	6.3%	29.6%
4. Veterinary Services	529	241 233	509	248 220	488	239 170	510	–	510	245 234	581	262 303	581	272 337	4.4%	5.0%	19.3%
5. Research And Technology Development	302	108 875	301	110 851	279	107 570	272	–	272	104 135	316	115 532	316	116 717	5.1%	5.3%	8.3%
6. Agricultural Economics Services	42	28 016	44	30 483	41	30 500	40	–	40	29 227	45	33 826	45	35 769	4.0%	8.4%	2.5%
7. Agricultural Education And Training	201	59 575	191	67 674	179	73 363	175	–	175	81 894	202	82 370	202	85 455	4.9%	2.8%	6.2%
8. Rural Development	30	16 515	28	17 085	33	18 660	31	–	31	18 927	33	21 254	33	22 842	2.1%	7.9%	1.6%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	2 698	1 218 377	2 611	1 269 495	2 471	1 234 327	2 464	7	2 471	1 248 216	2 836	1 395 349	2 836	1 420 170	4.7%	5.8%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	2 289	1 128 866	2 306	1 181 384	2 137	1 139 749	2 135	–	2 135	1 148 935	2 500	1 291 738	2 500	1 312 000	5.4%	5.9%	92.3%
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	1	943	1	996	1	1 051	1	–	1	1 109	1	1 162	1	1 213	–	4.5%	0.1%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	196	74 830	195	80 052	191	84 455	195	–	195	89 100	195	93 377	195	97 486	–	4.6%	7.0%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	212	13 738	109	7 063	142	9 072	140	–	140	9 072	140	9 072	140	9 471	–	2.9%	0.7%
Total	2 698	1 218 377	2 611	1 269 495	2 471	1 234 327	2 471	–	2 471	1 248 216	2 836	1 395 349	2 836	1 420 170	4.7%	5.8%	100.0%

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

Table 35 above show the summary of personnel numbers and cost per component from 2018/19 to 2024/25. The headcounts decreased from 2 698 in 2018/19 to 2 471 in 2020/21 mainly due to high staff turnover within the department. In 2022/23 the personnel increases to 2 836 or 5.5 per cent. The department reviewed its Organisational Structure supported by Human Resource Plan which is aligned to the AET Strategy. Subsequently, the Provincial Committee Management Team (PCMT) approved critical 346 posts to be filled by the department during the 2021/22 financial year. As at the end of January 132 posts has been filled and the 214 carry-over posts.

The department will continue to train officials in technical, business skills and reporting according to the milestones embedded in each commodity group that has signed Service Level Agreements (SLAs) with the department. This step will ensure that a paradigm is taken to increase the capacity of farmers as well as officials in various aspects of the agriculture sector industry.

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

9.2 Training

Table 36: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Number of staff	2 698	2 611	2 471	2 898	2 898	2 471	2 836	2 836	2 836	14.8
Number of personnel trained	1 218	1 218	–	2 111	2 111	541	2 111	2 111	2 111	290.2
of which										
Male	293	302	–	739	739	259	739	739	739	185.3
Female	925	916	–	1 372	1 372	282	1 372	1 372	1 372	386.5
Number of training opportunities	852	1 360	20	1 063	1 063	115	1 063	1 063	1 063	824.3
of which										
Tertiary	107	142	–	89	89	50	89	89	89	78.0
Workshops	100	235	10	106	106	15	106	106	106	606.7
Seminars	50	10	–	53	53	–	53	53	53	
Other	595	973	10	815	815	50	815	815	815	1530.0
Number of bursaries offered	107	142	147	85	85	63	85	85	85	34.9
Number of interns appointed	212	253	186	140	140	194	140	140	140	(27.8)
Number of learnerships appointed	–	–	50	50	50	50	50	50	50	0.0
Number of days spent on training	575	575	75	607	607	50	607	607	607	1114.0
Payments on training by programme										
Total payments on training	15 108	21 040	3 611	10 135	10 135	16 838	10 611	11 078	11 575	(37.0)

Table 36 show the departments' information on training from 2018/19 to 2024/25. The training budget increased from R15.108 million in 2018/19 to a revised estimate of R16.838 million in 2021/22. In 2022/23 the budget decreases by 37 per cent to R10.611 million due to effects of the COVID -19 pandemic, that slowed the training and development of officials.

The department is amongst organisations that have created a training and experiential space for youth and unemployed graduates in the past financial years. The intention of the programme is to equip the interns with knowledge, skills, and practical work experience preparing them for the labour market, cooperatives and entrepreneurial space. In 2020/21, the department appointed 151 interns and 33 experiential learners in a professional work setting in fields such as Animal Health, Analytical Chemistry, Plant Pathology, Soil Science, Financial Management, Human Resource Management, Agri-Business, Extension, Crop Production and Animal Production. The Department offered bursary opportunity to 22 students from designated groups in the fields of Veterinary Science and Animal Science. Departmental employment equity targets will be taken into consideration when awarding bursaries. 125 Employees have been offered bursary opportunities to enhance the skills of the departmental human resources.

9.3 Structural changes

None.

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

**Department of Rural Development
and Agrarian Reform**

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	4 312	5 691	4 396	5 846	5 846	6 070	6 223	6 513	6 817	2.5
Sale of goods and services produced by department (excluding capital assets)	4 152	5 521	4 281	5 646	5 646	6 070	6 188	6 476	6 767	1.9
Sales by market establishments	800	850	163	907	907	6 070	163	170	178	(97.3)
Administrative fees	50	60	161	65	65	-	197	206	215	
Other sales	3 302	4 611	3 957	4 674	4 674	-	5 828	6 100	6 374	
Of which										
Health patient fees	600	400	98	422	422	-	1 799	1 881	1 965	
Other (Specify)	3 673	2 916	1 052	3 282	3 282	-	1 695	1 718	1 795	
Other (Specify)	400	420	172	501	501	-	2 352	2 458	2 568	
Other (Specify)	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	160	170	115	200	200	-	35	37	50	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	1	1	-	3	3	2	-	-	-	(100.0)
Interest, dividends and rent on land	2	8	2	8	8	22	1	1	1	(95.5)
Interest	2	8	2	8	8	22	1	1	1	(95.5)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	1 751	1 614	930	1 513	1 513	1 393	1 510	1 578	1 649	8.4
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	1 751	1 614	930	1 513	1 513	1 393	1 510	1 578	1 649	8.4
Transactions in financial assets and liabilities	6 394	32 480	8 741	235	235	907	228	228	238	(74.9)
Total departmental receipts	12 460	39 794	14 069	7 605	7 605	8 394	7 962	8 320	8 705	(5.1)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25	
Current payments	1 710 778	1 849 635	1 674 603	1 811 821	1 725 404	1 727 154	1 906 953	1 914 430	1 987 623	10.4
Compensation of employees	1 218 377	1 289 495	1 234 327	1 362 450	1 248 216	1 248 216	1 395 349	1 420 170	1 478 609	11.8
Salaries and wages	1 049 936	1 093 013	1 056 558	1 166 804	1 057 069	1 057 141	1 190 018	1 207 605	1 256 500	12.6
Social contributions	168 441	176 482	177 769	195 646	191 147	191 075	205 331	212 565	222 109	7.5
Goods and services	492 293	580 122	439 777	449 371	477 117	478 867	511 604	494 260	509 014	6.8
Administrative fees	3 497	1 593	202	418	429	420	269	288	300	(36.0)
Advertising	10 823	5 403	1 377	2 017	6 084	5 988	4 328	1 387	1 450	(27.7)
Minor assets	1 763	966	6 041	6 939	10 148	9 934	15 617	5 989	7 824	57.2
Audit cost: External	6 588	6 857	5 013	5 458	6 458	6 458	6 960	5 622	5 875	7.8
Bursaries: Employees	2 263	1 179	4 050	-	500	527	-	-	-	(100.0)
Catering: Departmental activities	9 358	8 742	5 778	4 584	7 031	7 001	4 479	4 680	4 844	(36.0)
Communication (G&S)	15 477	15 779	15 025	10 994	11 112	11 102	13 610	8 992	9 396	22.6
Computer services	19 180	29 617	22 580	15 653	19 844	19 767	19 079	14 467	15 116	(3.5)
Consultants and professional services: Business and advisory services	2 280	1 348	1 193	10 426	6 425	6 425	9 016	8 069	9 476	40.3
Infrastructure and planning	2 017	1 479	7 689	13 980	2 497	4 247	3 082	5 025	1 342	(27.4)
Laboratory services	308	468	2 526	642	1 014	1 014	657	687	718	(35.2)
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	3 493	3 498	1 205	2 793	2 793	2 793	1 373	1 345	1 405	(50.8)
Contractors	22 926	16 001	2 331	5 367	4 689	4 538	8 254	6 634	6 933	81.9
Agency and support / outsourced services	26 267	45 707	65 211	20 682	78 798	78 798	77 835	150 115	156 855	(1.2)
Entertainment	112	117	57	74	87	87	72	73	-6 659	(17.2)
Fleet services (including government motor transport)	24 366	23 477	17 493	7 177	11 777	14 242	8 895	9 296	9 714	(37.5)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	42	-	-	-	276	276	-	-	-	(100.0)
Inventory: Farming supplies	106 364	166 935	129 697	154 124	118 587	118 587	152 938	106 811	113 641	29.0
Inventory: Food and food supplies	530	126	75	70	60	60	73	76	79	21.7
Inventory: Chemicals, fuel, oil, gas, wood and coal	1 626	2 156	2 752	2 322	2 867	2 852	2 285	2 394	2 501	(19.9)
Inventory: Learner and teacher support material	29	378	293	82	62	62	86	90	94	38.7
Inventory: Materials and supplies	18 973	12 957	5 072	16 463	15 446	15 421	17 961	15 082	15 053	16.5
Inventory: Medical supplies	823	2 567	1 028	2 402	1 995	1 995	2 461	2 571	2 686	23.4
Inventory: Medicine	33 307	32 753	29 123	29 483	29 393	26 372	29 444	30 767	32 148	11.6
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	17 250	16 078	5 168	9 522	14 881	14 880	6 296	2 261	2 364	(57.7)
Consumable supplies	7 546	9 167	8 375	8 929	8 712	8 454	5 114	5 863	6 126	(38.5)
Consumable: Stationery, printing and office supplies	5 337	5 199	3 923	4 667	5 188	5 092	4 965	4 927	5 148	(2.5)
Operating leases	14 317	15 212	14 609	15 363	15 269	15 117	13 918	16 422	17 159	(7.9)
Property payments	21 150	21 522	25 092	22 274	24 436	24 436	26 599	26 632	27 827	8.9
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	87 089	97 934	47 966	48 708	48 024	50 234	44 856	27 165	27 700	(10.7)
Training and development	14 206	19 536	3 611	20 412	16 686	16 261	22 832	22 424	23 431	40.4
Operating payments	5 754	4 968	4 308	4 986	3 017	2 894	3 888	3 846	4 018	34.3
Venues and facilities	3 899	8 541	521	2 360	2 212	2 213	4 310	4 206	4 394	94.8
Rental and hiring	3 133	1 862	383	-	320	320	52	54	56	(83.8)
Interest and rent on land	108	18	499	-	71	71	-	-	-	(100.0)
Interest	108	18	499	-	71	71	-	-	-	(100.0)
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	393 856	358 569	347 033	291 904	320 815	320 815	257 684	253 625	265 013	(19.7)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	282 318	271 101	256 481	230 399	232 608	232 608	183 633	186 288	194 652	(21.1)
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	282 318	271 101	256 481	230 399	232 608	232 608	183 633	186 288	194 652	(21.1)
Higher education institutions	57 218	58 704	59 801	56 403	61 199	61 199	59 051	61 708	64 479	(3.5)
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	34 170	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	34 170	-	-	-	-	-	-	-	-	-
Subsidies on production	10 422	-	-	-	-	-	-	-	-	-
Other transfers	23 748	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	20 150	28 764	30 751	5 102	27 008	27 008	15 000	5 629	5 882	(44.5)
Social benefits	-	-	-	-	154	154	-	-	-	(100.0)
Other transfers to households	20 150	28 764	30 751	5 102	26 854	26 854	15 000	5 629	5 882	(44.1)
Payments for capital assets	191 575	173 207	222 847	191 819	214 763	212 954	163 564	165 415	180 881	(23.2)
Buildings and other fixed structures	105 605	99 981	137 344	135 910	129 024	129 024	119 133	120 317	130 334	(7.7)
Buildings	50 279	33 877	41 631	62 933	53 881	53 881	76 374	77 121	63 976	41.7
Other fixed structures	55 326	66 104	95 713	72 977	75 143	75 143	42 759	43 196	66 358	(43.1)
Machinery and equipment	84 793	73 111	70 252	44 372	75 168	73 359	32 729	37 214	40 219	(55.4)
Transport equipment	30 328	27 628	35 198	16 690	29 178	29 178	7 455	9 718	10 154	(74.4)
Other machinery and equipment	54 465	45 483	35 054	27 682	45 990	44 181	25 274	27 496	30 065	(42.8)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	193	115	15 251	11 537	10 571	10 571	11 702	7 884	10 328	10.7
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	984	-	-	-	-	-	-	-	-	-
Payments for financial assets	9 361	795	-	-	-	59	-	-	-	(100.0)
Total economic classification	2 305 570	2 382 205	2 244 483	2 295 544	2 260 982	2 260 982	2 328 201	2 333 470	2 433 517	3.0

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

Table B.2: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25	
Current payments	426 234	456 092	413 616	428 331	402 537	402 537	433 879	426 821	444 789	7.8
Compensation of employees	311 464	322 172	314 542	348 083	311 561	311 561	338 200	340 204	354 283	8.6
Salaries and wages	268 622	277 334	268 704	297 554	262 235	262 235	285 250	284 872	296 467	8.8
Social contributions	42 842	44 838	45 838	50 529	49 326	49 326	52 950	55 332	57 816	7.3
Goods and services	114 770	133 902	99 074	80 248	90 976	90 976	95 679	86 617	90 506	5.2
Administrative fees	236	167	51	86	97	98	90	94	98	(8.2)
Advertising	5 369	3 934	1 298	1 070	4 923	4 949	4 112	1 162	1 215	(16.9)
Minor assets	664	141	89	395	392	362	51	417	435	(85.9)
Audit cost: External	6 588	6 857	5 013	5 458	6 458	6 458	6 960	5 622	5 875	7.8
Bursaries: Employees	2 263	1 179	3 959	–	500	503	–	–	–	(100.0)
Catering: Departmental activities	293	229	61	–	42	42	–	–	–	(100.0)
Communication (G&S)	11 644	14 488	14 989	10 958	10 969	10 969	13 474	8 855	9 253	22.8
Computer services	17 058	26 303	20 211	11 598	14 555	14 555	14 088	9 706	10 142	(3.2)
Consultants and professional services: Business and advisory services	2 252	1 348	1 193	1 110	1 167	1 167	1 076	1 214	1 268	(7.8)
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	2 521	3 498	1 205	2 793	2 793	2 793	1 373	1 345	1 405	(50.8)
Contractors	1 199	1 203	367	959	1 422	1 422	2 232	2 316	2 421	57.0
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	60	70	33	58	58	58	58	61	64	0.0
Fleet services (including government motor transport)	6 383	5 897	2 242	1 463	1 952	1 952	2 014	2 105	2 200	3.2
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	151	91	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	9	1	–	3	3	3	3	3	3	0.0
Inventory: Leamer and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	148	37	283	5	235	235	5	5	5	(97.9)
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	1 067	1 704	3 015	883	1 571	1 583	426	968	1 011	(73.1)
Consumable: Stationery, printing and office supplies	1 945	1 910	1 220	1 334	1 440	1 428	1 313	1 999	2 089	(8.1)
Operating leases	12 553	12 851	12 779	13 779	12 508	12 508	12 627	15 077	15 754	1.0
Property payments	16 319	19 360	23 039	19 992	21 366	21 366	22 826	22 745	23 766	6.8
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	19 019	22 439	6 714	7 416	7 495	7 495	7 322	7 757	8 105	(2.3)
Training and development	4 329	4 516	8	–	–	–	–	–	–	–
Operating payments	1 194	1 655	801	838	601	601	1 277	916	957	112.5
Venues and facilities	1 358	3 723	485	50	429	429	4 300	4 196	4 384	902.3
Rental and hiring	148	301	19	–	–	–	52	54	56	–
Interest and rent on land	–	18	–	–	–	–	–	–	–	–
Interest	–	18	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	18 250	25 272	28 403	5 102	20 602	20 602	15 000	5 629	5 882	(27.2)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	18 250	25 272	28 403	5 102	20 602	20 602	15 000	5 629	5 882	(27.2)
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	18 250	25 272	28 403	5 102	20 602	20 602	15 000	5 629	5 882	(27.2)
Payments for capital assets	20 311	20 084	13 855	7 874	9 542	9 483	6 690	7 165	7 487	(29.5)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	19 327	20 084	13 855	7 874	9 542	9 483	6 690	7 165	7 487	(29.5)
Transport equipment	9 311	8 205	6 337	1 361	1 126	1 126	2 114	2 209	2 308	87.7
Other machinery and equipment	10 016	11 879	7 518	6 513	8 416	8 357	4 576	4 956	5 179	(45.2)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	984	–	–	–	–	–	–	–	–	–
Payments for financial assets	9 361	5	–	–	–	59	–	–	–	(100.0)
Total economic classification	474 156	501 453	455 874	441 307	432 681	432 681	455 569	439 615	458 158	5.3

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	140 098	128 767	106 632	130 243	114 447	114 447	129 038	131 146	136 631	12.7
Compensation of employees	93 642	94 121	90 706	106 693	91 804	91 804	105 750	111 552	116 205	15.2
Salaries and wages	81 237	81 904	78 644	92 044	77 755	77 755	89 980	95 072	98 985	15.7
Social contributions	12 405	12 217	12 062	14 649	14 049	14 049	15 770	16 480	17 220	12.2
Goods and services	46 456	34 646	15 926	23 550	22 643	22 643	23 288	19 594	20 426	2.8
Administrative fees	138	174	-	15	15	15	-	-	-	(100.0)
Advertising	246	490	7	299	149	128	63	66	69	(50.8)
Minor assets	126	41	29	109	101	81	51	53	55	(37.0)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	23	-	-	6	-	-	-	(100.0)
Catering: Departmental activities	583	707	463	270	193	193	274	286	253	42.0
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	561	623	35	1 105	1 023	945	1 703	1 326	1 385	80.2
Consultants and professional services: Business and advisory services	-	-	-	4 850	466	466	2 923	2 756	2 880	527.3
Infrastructure and planning	487	302	497	1 000	850	850	1 000	1 045	1 092	17.6
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	13 840	3 619	603	1 908	2 081	2 063	1 927	2 013	2 103	(6.6)
Agency and support / outsourced services	27	-	74	104	86	86	110	115	120	27.9
Entertainment	1	1	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 536	3 077	3 245	1 927	1 635	1 635	2 022	2 113	2 208	23.7
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	276	276	-	-	-	(100.0)
Inventory: Farming supplies	4 591	2 647	3 686	2 842	3 375	3 375	2 883	1 410	1 473	(14.6)
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	317	336	567	419	408	408	439	459	480	7.6
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 998	2 439	1 674	3 146	5 471	5 471	3 266	1 670	1 745	(40.3)
Inventory: Medical supplies	-	2	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	8 719	7 286	-	68	282	282	70	73	76	(75.2)
Consumable supplies	678	658	413	653	998	852	684	715	747	(19.7)
Consumable: Stationery, printing and office supplies	499	641	373	633	614	530	565	693	724	6.6
Operating leases	346	243	162	361	261	112	378	395	413	237.5
Property payments	-	6	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	9 393	10 207	3 330	3 067	3 645	4 278	3 279	3 559	3 719	(23.4)
Training and development	930	683	340	383	535	535	1 242	420	439	132.1
Operating payments	275	224	398	381	179	56	399	417	435	612.5
Venues and facilities	36	165	7	10	-	-	10	10	10	-
Rental and hiring	129	75	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	2 301	3 618	7 641	7 641	3 676	2 683	2 803	(51.9)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	2 301	3 618	3 618	3 618	3 676	2 683	2 803	1.6
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	2 301	3 618	3 618	3 618	3 676	2 683	2 803	1.6
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	4 023	4 023	-	-	-	(100.0)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	4 023	4 023	-	-	-	(100.0)
Payments for capital assets	8 402	7 373	5 891	5 636	6 121	6 121	5 333	6 198	6 477	(12.9)
Buildings and other fixed structures	256	346	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	256	346	-	-	-	-	-	-	-	-
Machinery and equipment	8 146	7 027	5 891	5 636	6 121	6 121	5 333	6 198	6 477	(12.9)
Transport equipment	2 271	2 178	2 350	1 498	1 477	1 477	1 571	1 642	1 716	6.4
Other machinery and equipment	5 875	4 849	3 541	4 138	4 644	4 644	3 762	4 556	4 761	(19.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	148 500	136 140	114 824	139 497	128 209	128 209	138 047	140 027	145 911	7.7

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	569 185	654 232	596 799	641 623	630 846	632 596	727 035	729 597	752 989	14.9
Compensation of employees	359 057	378 889	359 816	395 303	365 434	365 434	436 114	440 094	457 872	19.3
Salaries and wages	308 625	326 008	307 144	336 721	309 548	309 523	374 603	377 815	392 797	21.0
Social contributions	50 432	52 881	52 672	58 582	55 886	55 911	61 511	62 279	65 075	10.0
Goods and services	210 020	275 343	236 963	246 320	265 412	267 162	290 921	289 503	295 117	8.9
Administrative fees	291	226	—	140	101	101	—	—	—	(100.0)
Advertising	4 952	816	59	481	797	797	85	89	94	(89.3)
Minor assets	399	150	5 813	6 034	9 092	9 092	15 298	5 082	6 878	68.3
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	39	—	—	—	—	—	—	—
Catering: Departmental activities	2 707	1 126	175	220	684	684	—	—	—	(100.0)
Communication (G&S)	3 768	1 209	—	—	—	—	—	—	—	—
Computer services	726	1 723	1 062	1 754	3 185	3 185	2 140	2 223	2 323	(32.8)
Consultants and professional services: Business and advisory services	—	—	—	4 266	4 266	4 266	5 017	4 099	5 328	17.6
Infrastructure and planning	1 018	872	7 061	11 894	942	2 692	2 082	3 980	250	(22.7)
Laboratory services	—	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	972	—	—	—	—	—	—	—	—	—
Contractors	5 193	7 097	349	220	19	19	2 200	—	—	11478.9
Agency and support / outsourced services	26 240	45 707	65 137	20 578	78 712	78 712	77 725	150 000	156 735	(1.3)
Entertainment	9	11	10	2	10	10	2	—	-6 735	(80.0)
Fleet services (including government motor transport)	7 784	7 257	6 517	1 504	6 003	6 003	2 587	2 703	2 824	(56.9)
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	15	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	96 845	157 378	123 444	149 739	112 550	112 550	148 171	103 432	110 111	31.6
Inventory: Food and food supplies	283	63	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	826	1 052	1 388	800	1 848	1 848	835	873	912	(54.8)
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	14 394	5 390	212	200	2 517	2 517	5 133	7 793	7 437	103.9
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	77	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	3 953	3 619	963	7 168	6 926	6 925	1 125	—	—	(83.8)
Consumable supplies	3 271	4 448	1 908	4 808	3 878	3 878	532	556	581	(86.3)
Consumable: Stationery, printing and office supplies	1 215	1 125	1 167	1 047	1 905	1 905	1 251	315	329	(34.3)
Operating leases	961	195	434	438	1 406	1 406	—	—	—	(100.0)
Property payments	1 146	79	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	26 333	27 184	18 990	25 745	24 026	24 026	20 181	1 584	971	(16.0)
Training and development	1 548	2 197	—	5 400	3 497	3 497	6 439	6 651	6 950	84.1
Operating payments	2 195	1 683	1 818	1 582	945	945	118	123	129	(87.5)
Venues and facilities	1 861	3 621	—	2 300	1 783	1 784	—	—	—	(100.0)
Rental and hiring	1 095	1 115	360	—	320	320	—	—	—	(100.0)
Interest and rent on land	108	—	—	—	—	—	—	—	—	—
Interest	108	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	98 600	17 597	28 129	29 301	31 510	31 510	3 509	1 359	1 420	(88.9)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	62 530	17 597	28 129	29 301	31 510	31 510	3 509	1 359	1 420	(88.9)
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	62 530	17 597	28 129	29 301	31 510	31 510	3 509	1 359	1 420	(88.9)
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	34 170	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	34 170	—	—	—	—	—	—	—	—	—
Subsidies on production	10 422	—	—	—	—	—	—	—	—	—
Other transfers	23 748	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	1 900	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	1 900	—	—	—	—	—	—	—	—	—
Payments for capital assets	125 977	116 440	174 268	152 558	172 182	170 432	125 085	123 674	137 263	(26.6)
Buildings and other fixed structures	87 253	91 912	126 632	118 096	110 710	110 710	99 863	100 374	109 496	(9.8)
Buildings	48 450	31 679	41 631	49 683	41 127	41 127	57 916	57 178	43 138	40.8
Other fixed structures	38 803	60 233	85 001	68 413	69 583	69 583	41 947	43 196	66 358	(39.7)
Machinery and equipment	38 724	24 528	32 527	23 082	51 042	49 292	13 684	15 589	17 620	(72.2)
Transport equipment	9 381	10 046	17 080	12 618	25 381	25 381	2 580	4 623	4 830	(89.8)
Other machinery and equipment	29 343	14 482	15 447	10 464	25 661	23 911	11 104	10 966	12 790	(53.6)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	15 109	11 380	10 430	10 430	11 538	7 711	10 147	10.6
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	793 762	788 269	799 196	823 482	834 538	834 538	855 629	854 630	891 672	2.5

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

Table B.2: Payments and estimates by economic classification: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	306 550	320 797	288 587	310 245	289 731	289 731	308 001	312 547	325 646	6.3
Compensation of employees	241 233	248 220	239 170	265 736	245 234	245 234	262 303	265 531	276 520	7.0
Salaries and wages	207 519	212 974	203 570	227 651	207 149	207 149	222 458	223 896	233 015	7.4
Social contributions	33 714	35 246	35 600	38 085	38 085	38 085	39 845	41 635	43 505	4.6
Goods and services	65 317	72 577	49 417	44 509	44 497	44 497	45 698	47 016	49 126	2.7
Administrative fees	2 232	360	12	97	54	44	102	106	110	131.8
Advertising	123	161	-	61	214	113	62	64	66	(45.1)
Minor assets	335	498	96	337	493	329	153	369	386	(53.5)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	9	-	-	18	-	-	-	(100.0)
Catering: Departmental activities	216	252	-	-	40	10	-	-	-	(100.0)
Communication (G&S)	24	64	19	3	11	1	3	3	3	200.0
Computer services	47	70	46	46	45	45	48	50	52	6.7
Consultants and professional services: Business and advisory services	28	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	308	468	2 526	642	1 014	1 014	657	687	718	(35.2)
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	395	525	-	97	406	273	102	106	111	(62.6)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	6	6	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	5 358	5 193	3 380	1 171	1 076	3 541	1 270	1 327	1 387	(64.1)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	2	3 800	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	119	110	119	216	120	105	220	229	239	109.5
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	263	7	-	42	17	-	-	-	(100.0)
Inventory: Medical supplies	823	2 550	1 028	2 392	1 985	1 985	2 451	2 561	2 676	23.5
Inventory: Medicine	32 706	32 215	28 519	28 927	28 837	25 816	28 862	30 159	31 513	11.8
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	532	496	548	764	818	818	785	820	858	(4.0)
Consumable supplies	543	549	284	445	342	218	514	537	561	135.8
Consumable: Stationery, printing and office supplies	759	755	657	590	543	543	618	646	675	13.8
Operating leases	241	983	435	148	207	204	156	163	170	(23.5)
Transport provided: Departmental activity	864	957	379	631	940	940	599	625	653	(36.3)
Travel and subsistence	17 525	20 921	10 515	6 407	6 410	7 563	7 489	6 885	7 194	(1.0)
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	1 717	920	820	1 535	900	900	1 607	1 679	1 754	78.6
Venues and facilities	269	385	14	-	-	-	-	-	-	-
Rental and hiring	144	76	4	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	1 000	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	1 000	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	1 000	-	-	-	-	-	-	-	-
Payments for capital assets	9 586	8 050	7 962	5 398	5 410	5 410	4 871	5 822	6 084	(10.0)
Buildings and other fixed structures	176	-	-	-	-	-	-	-	-	-
Buildings	176	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 410	8 050	7 962	5 398	5 410	5 410	4 871	5 822	6 084	(10.0)
Transport equipment	5 784	2 451	5 030	1 213	1 194	1 194	1 190	1 244	1 300	(0.3)
Other machinery and equipment	3 626	5 599	2 932	4 185	4 216	4 216	3 681	4 578	4 784	(12.7)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	790	-	-	-	-	-	-	-	-
Total economic classification	316 136	330 636	296 549	315 643	295 141	295 141	312 872	318 369	331 730	6.0

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

Table B.2 Payments and estimates by economic classification: Programme 5: Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	129 647	131 046	122 540	127 957	116 735	116 735	130 522	134 663	140 325	11.8
Compensation of employees	108 875	110 851	107 570	114 717	104 135	104 135	115 532	118 723	123 669	10.9
Salaries and wages	93 485	94 872	91 545	98 108	87 526	87 526	98 034	100 438	104 563	12.0
Social contributions	15 390	15 979	16 025	16 609	16 609	16 609	17 498	18 285	19 106	5.4
Goods and services	20 772	20 195	14 970	13 240	12 600	12 600	14 990	15 940	16 656	19.0
Administrative fees	520	633	120	68	150	150	71	74	77	(52.7)
Advertising	4	—	—	—	—	—	—	—	—	—
Minor assets	159	111	5	6	45	45	6	6	6	(86.7)
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	9	—	—	—	—	—	—	—
Catering: Departmental activities	83	177	—	—	—	—	—	—	—	—
Communication (G4S)	15	17	16	25	125	125	126	127	133	0.8
Computer services	788	898	978	880	763	763	818	868	907	7.2
Consultants and professional services: Business and advisory services	—	—	—	100	—	—	—	—	—	—
Infrastructure and planning	80	218	131	—	191	191	—	—	—	(100.0)
Laboratory services	—	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—	—
Contractors	1 468	972	723	2 183	688	688	1 706	2 108	2 203	148.0
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—	—
Entertainment	16	11	1	—	2	2	—	—	—	(100.0)
Fleet services (including government motor transport)	468	528	544	54	54	54	57	60	63	5.6
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	4 634	2 920	2 547	1 476	2 607	2 607	1 814	1 896	1 981	(30.4)
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	551	667	667	884	488	488	788	830	867	61.5
Inventory: Learner and teacher support material	29	18	8	42	32	32	44	46	48	37.5
Inventory: Materials and supplies	602	682	972	1 362	1 091	1 091	1 523	1 587	1 658	38.6
Inventory: Medical supplies	—	—	—	10	10	10	10	10	10	0.0
Inventory: Medicine	428	498	526	553	553	553	579	605	632	4.7
Medias inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	117	228	15	12	132	132	155	156	163	17.4
Consumable supplies	755	623	1 396	931	695	695	973	1 016	1 062	40.0
Consumable: Stationery, printing and office supplies	303	380	274	697	326	326	835	873	912	156.1
Operating leases	44	669	469	405	655	655	425	444	464	(35.1)
Property payments	1 054	566	539	1 141	1 695	1 695	2 536	2 596	2 713	49.6
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	7 733	8 970	4 855	2 047	2 095	2 095	2 143	2 240	2 341	2.3
Training and development	75	—	—	—	—	—	—	—	—	—
Operating payments	266	84	175	364	203	203	381	398	416	87.7
Venues and facilities	—	335	—	—	—	—	—	—	—	—
Rental and hiring	580	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	2 492	—	—	—	—	300	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	300	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	300	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	—	2 492	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	—	2 492	—	—	—	—	—	—	—	—
Payments for capital assets	3 883	3 992	4 060	582	1 222	1 222	1 206	1 299	1 358	(1.3)
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 690	3 877	3 918	425	1 081	1 081	1 042	1 126	1 177	(3.6)
Transport equipment	755	790	869	—	—	—	—	—	—	—
Other machinery and equipment	2 935	3 087	3 049	425	1 081	1 081	1 042	1 126	1 177	(3.6)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	193	115	142	157	141	141	164	173	181	16.3
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	133 530	137 530	126 600	128 539	117 957	117 957	132 028	135 962	141 683	11.9

Table B.2: Payments and estimates by economic classification: Programme 6: Agricultural Economic Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	30 883	33 610	32 079	35 643	31 428	31 428	35 436	38 172	39 767	12.8
Compensation of employees	28 016	30 483	30 500	33 413	29 227	29 227	33 826	35 769	37 256	15.7
Salaries and wages	24 373	26 537	26 412	29 039	24 853	24 950	29 243	30 980	32 252	17.2
Social contributions	3 643	3 946	4 088	4 374	4 374	4 277	4 583	4 789	5 004	7.2
Goods and services	2 867	3 127	1 579	2 230	2 130	2 130	1 610	2 403	2 511	(24.4)
Administrative fees	34	16	-	-	-	-	-	-	-	-
Advertising	21	-	13	-	-	-	-	-	-	-
Minor assets	42	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	42	78	4	22	-	-	23	24	25	-
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	258	270	273	274	282	294	307	-
Consultants and professional services: Business and advisory services	-	-	-	-	506	506	-	-	-	2.9
Infrastructure and planning	14	-	-	-	-	-	-	-	-	(100.0)
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	1	1	-	-	-	(100.0)
Agency and support / outsourced services	4	4	-	-	-	-	-	-	-	-
Entertainment	4	4	-	2	2	2	2	2	2	0.0
Fleet services (including government motor transport)	106	112	118	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	14	-	-	80	30	30	-	-	-	(100.0)
Consumable: Stationery, printing and office supplies	108	85	55	54	101	101	56	59	62	(44.6)
Operating leases	-	-	-	-	-	-	89	89	93	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 414	2 522	1 078	1 617	1 137	1 136	1 158	1 733	1 811	1.9
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	50	310	53	185	80	80	-	202	211	(100.0)
Venues and facilities	16	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	71	71	-	-	-	(100.0)
Interest	-	-	-	-	71	71	-	-	-	(100.0)
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	56 813	-	1 253	-	154	154	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	56 813	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	56 813	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	1 253	-	154	154	-	-	-	(100.0)
Social benefits	-	-	-	-	154	154	-	-	-	(100.0)
Other transfers to households	-	-	1 253	-	-	-	-	-	-	-
Payments for capital assets	235	494	426	199	299	299	119	127	133	(60.2)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	235	494	426	199	299	299	119	127	133	(60.2)
Transport equipment	101	323	296	-	-	-	-	-	-	-
Other machinery and equipment	134	171	130	199	299	299	119	127	133	(60.2)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	87 931	34 104	33 758	35 842	31 881	31 881	35 555	38 299	39 900	11.5

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	82 087	93 628	87 492	100 188	104 501	104 501	105 872	109 534	114 170	1.3
Compensation of employees	59 575	67 674	73 363	77 166	81 894	81 894	82 370	85 455	89 014	0.6
Salaries and wages	51 287	58 131	64 042	66 986	71 714	71 714	71 968	74 585	77 656	0.4
Social contributions	8 288	9 543	9 321	10 180	10 180	10 180	10 402	10 870	11 358	2.2
Goods and services	22 512	25 954	13 630	23 022	22 607	22 607	23 502	24 079	25 156	4.0
Administrative fees	31	—	19	—	—	—	—	—	—	—
Advertising	108	2	—	6	1	1	6	6	6	500.0
Minor assets	23	23	5	50	20	20	52	54	56	160.0
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	11	—	—	—	—	—	—	—
Catering: Departmental activities	5 344	6 115	5 075	4 072	6 072	6 072	4 182	4 370	4 566	(31.1)
Communication (G&S)	26	—	—	7	6	6	7	7	7	16.7
Computer services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—	—
Infrastructure and planning	418	87	—	1 086	514	514	—	—	—	(100.0)
Laboratory services	—	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—	—
Contractors	104	400	289	—	72	72	87	91	95	20.8
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—	—
Entertainment	4	3	3	—	3	3	—	—	—	(100.0)
Fleet services (including government motor transport)	1 731	1 413	1 447	1 058	1 057	1 057	945	988	1 032	(10.6)
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	141	99	20	67	55	55	70	73	76	27.3
Inventory: Food and food supplies	138	63	75	70	60	60	73	76	79	21.7
Inventory: Chemicals, fuel oil, gas, wood and coal	4	—	11	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	360	285	40	30	30	42	44	46	40.0
Inventory: Materials and supplies	—	51	37	24	23	23	25	26	27	8.7
Inventory: Medical supplies	—	15	—	—	—	—	—	—	—	—
Inventory: Medicine	173	40	1	3	3	3	3	3	3	0.0
Medias inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	711	702	89	124	53	53	130	136	142	145.3
Consumable supplies	396	283	446	139	91	91	146	153	160	60.4
Consumable: Stationery, printing and office supplies	172	117	81	124	114	114	130	136	142	14.0
Operating leases	152	271	330	232	232	232	243	254	265	4.7
Property payments	1 325	101	673	111	6	6	116	121	126	1833.3
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	3 285	3 131	1 212	1 079	1 432	1 857	1 988	2 077	2 170	7.1
Training and development	7 324	12 140	3 263	14 629	12 654	12 229	15 151	15 353	16 042	23.9
Operating payments	57	92	243	101	109	109	106	111	116	(2.8)
Venues and facilities	—	175	15	—	—	—	—	—	—	—
Rental and hiring	845	271	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	499	—	—	—	—	—	—	—
Interest	—	—	499	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	57 218	58 704	59 801	56 403	61 199	61 199	59 051	61 708	64 479	(6.9)
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	57 218	58 704	59 801	56 403	61 199	61 199	59 051	61 708	64 479	(3.5)
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	—	—	1 095	—	2 229	2 229	—	—	—	(100.0)
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	1 095	—	2 229	2 229	—	—	—	(100.0)
Payments for capital assets	22 457	16 450	16 262	19 302	19 717	19 717	20 082	20 947	21 888	1.9
Buildings and other fixed structures	17 495	7 533	10 712	17 814	18 314	18 314	19 270	19 943	20 638	5.2
Buildings	1 404	2 008	—	13 250	12 754	12 754	18 458	19 943	20 638	44.7
Other fixed structures	16 091	5 525	10 712	4 564	5 560	5 560	812	—	—	(86.4)
Machinery and equipment	4 962	8 917	5 550	1 488	1 403	1 403	812	1 004	1 050	(42.1)
Transport equipment	2 725	3 635	3 236	—	—	—	—	—	—	—
Other machinery and equipment	2 237	5 282	2 314	1 488	1 403	1 403	812	1 004	1 050	(42.1)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	161 762	168 782	164 650	175 893	187 646	187 646	185 005	192 189	200 537	(1.4)

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2021/22
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25	
Current payments	26 094	31 463	26 858	37 591	35 179	35 179	37 170	31 950	33 306	5.7
Compensation of employees	16 515	17 085	18 660	21 339	18 927	18 927	21 254	22 842	23 790	12.3
Salaries and wages	14 788	15 253	16 497	18 701	16 289	16 289	18 482	19 947	20 765	13.5
Social contributions	1 727	1 832	2 163	2 638	2 638	2 638	2 772	2 895	3 025	5.1
Goods and services	9 579	14 378	8 198	16 252	16 252	16 252	15 916	9 108	9 516	(2.1)
Administrative fees	15	17	—	12	12	12	6	14	15	(50.0)
Advertising	—	—	—	100	—	—	—	—	—	—
Minor assets	15	2	4	8	5	5	6	8	8	20.0
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	90	58	—	—	—	—	—	—	—	—
Communication (G&S)	—	1	1	1	1	1	—	—	—	(100.0)
Computer services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	100	20	20	—	—	—	(100.0)
Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—	—
Contractors	727	2 185	—	—	—	—	—	—	—	—
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—	—
Entertainment	12	11	10	12	12	12	10	10	10	(16.7)
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	27	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	109	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	—	—	—
Inventory: Lumber and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	1 828	4 095	1 887	11 726	6 067	6 067	8 009	4 001	4 181	32.0
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	3 218	3 747	3 553	1 386	6 670	6 670	4 031	1 076	1 125	(39.6)
Consumable supplies	822	902	913	990	1 107	1 107	1 839	1 918	2 004	66.1
Consumable: Stationery, printing and office supplies	336	186	96	188	145	145	197	206	215	35.9
Operating leases	—	—	—	—	—	—	—	—	—	—
Property payments	442	453	462	399	429	429	522	545	569	21.7
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	1 387	2 560	1 272	1 330	1 784	1 784	1 296	1 330	1 389	(27.4)
Training and development	—	—	—	—	—	—	—	—	—	—
Operating payments	—	—	—	—	—	—	—	—	—	—
Venues and facilities	359	137	—	—	—	—	—	—	—	—
Rental and hiring	192	24	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	162 975	253 504	226 051	197 480	197 480	197 480	176 148	182 246	190 429	(10.8)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	162 975	253 504	226 051	197 480	197 480	197 480	176 148	182 246	190 429	(10.8)
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	162 975	253 504	226 051	197 480	197 480	197 480	176 148	182 246	190 429	(10.8)
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	724	324	123	270	270	270	178	183	191	(34.1)
Buildings and other fixed structures	425	190	—	—	—	—	—	—	—	—
Buildings	425	190	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	299	134	123	270	270	270	178	183	191	(34.1)
Transport equipment	—	—	—	—	—	—	—	—	—	—
Other machinery and equipment	299	134	123	270	270	270	178	183	191	(34.1)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	189 793	285 291	253 032	235 341	232 929	232 929	213 496	214 379	223 926	(8.3)

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

Table B.2: Payments and estimates by economic classification: Summary Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	209 215	198 527	129 521	201 171	191 485	191 485	199 222	208 028	217 326	4.0
Compensation of employees	17 406	10 244	8 180	12 202	12 202	12 202	57 077	55 321	57 806	367.8
Salaries and wages	17 406	10 244	8 180	12 202	12 202	12 202	57 077	55 321	57 806	367.8
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	191 809	188 283	121 341	188 969	179 283	179 283	142 145	152 707	159 520	(20.7)
Administrative fees	292	226	-	140	97	97	-	-	-	(100.0)
Advertising	5 111	1 031	37	415	660	660	3	3	4	(99.5)
Minor assets	403	146	29	60	3 246	3 246	-	-	-	(100.0)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 049	2 928	3 060	2 062	4 608	4 608	2 150	1 929	1 970	(53.3)
Communication (G&S)	3 769	1 209	-	-	3 497	3 497	-	-	-	(100.0)
Computer services	726	1 723	1 061	1 754	3 147	3 147	1 836	2 223	2 323	(41.7)
Consultants and professional services: Business and advisory services	-	-	-	4 266	4 266	4 266	5 017	5 099	5 328	17.6
Infrastructure and planning	1 922	686	7 383	12 101	955	955	2 053	2 145	2 241	115.0
Laboratory services	-	-	-	1 000	850	850	1 000	1 045	1 082	17.6
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	17 387	4 674	951	2 099	2 033	2 751	2 073	4 333	4 527	(24.6)
Agency and support / outsourced services	30 509	27 016	25 650	1 423	25 427	25 427	1 752	1 831	1 913	(93.1)
Entertainment	2	2	2	2	2	2	-	-	-	(100.0)
Fleet services (including government motor transport)	-	-	-	100	200	200	100	105	110	(50.0)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	15	-	-	-	275	275	-	-	-	(100.0)
Inventory: Farming supplies	56 156	94 358	57 640	100 970	75 478	74 760	102 076	104 513	109 207	36.5
Inventory: Food and food supplies	283	63	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	560	336	568	419	801	801	439	459	480	(45.2)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	13 492	3 217	1 674	909	3 068	3 068	931	973	1 017	(69.7)
Inventory: Medical supplies	-	3	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	11 055	1 409	30	6 591	4 799	4 799	2 140	5 298	5 536	(55.4)
Consumable supplies	3 859	3 829	951	4 714	3 842	3 842	318	332	347	(91.7)
Consumable: Stationery, printing and office supplies	962	840	798	760	1 411	1 411	-	-	-	(100.0)
Operating leases	981	181	433	438	1 468	1 468	-	-	-	(100.0)
Property payments	1 126	76	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	24 489	25 004	15 530	24 568	23 804	23 804	-	-	-	(100.0)
Training and development	9 541	13 201	3 583	20 399	12 927	12 927	20 247	22 409	23 415	56.6
Operating payments	2 199	1 590	1 637	1 469	551	551	-	-	-	(100.0)
Venues and facilities	1 776	3 438	-	2 310	1 591	1 591	10	10	10	(99.4)
Rental and hiring	1 145	1 097	324	-	280	280	-	-	-	(100.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	57 724	43 563	9 475	10 932	10 932	10 932	4 206	2 192	2 290	(61.5)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	32 640	43 563	9 475	4 168	4 168	4 168	4 206	2 192	2 290	0.9
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	32 640	43 563	9 475	4 168	4 168	4 168	4 206	2 192	2 290	0.9
Higher education institutions	-	-	-	6 764	6 764	6 764	-	-	-	(100.0)
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	23 184	-	-0	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	23 184	-	-0	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	23 184	-	-0	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 900	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	1 900	-	-	-	-	-	-	-	-	-
Payments for capital assets	98 788	89 412	135 642	123 663	133 985	133 985	138 621	135 534	141 620	3.6
Buildings and other fixed structures	77 759	62 374	101 698	98 258	96 639	96 639	127 514	123 971	129 538	31.9
Buildings	27 278	20 347	38 913	58 811	52 592	52 592	72 900	47 028	49 140	38.6
Other fixed structures	50 481	42 027	62 785	39 447	44 047	44 047	54 614	76 943	80 398	24.0
Machinery and equipment	21 029	27 038	24 275	22 025	33 966	33 966	11 307	11 563	12 082	(66.7)
Transport equipment	1 462	961	10 725	11 400	11 805	11 805	-	-	-	(100.0)
Other machinery and equipment	19 567	26 077	13 550	10 625	22 161	22 161	11 307	11 563	12 082	(49.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	9 669	3 380	3 380	3 380	-	-	-	(100.0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	365 727	331 502	274 638	335 766	336 402	336 402	342 249	345 754	361 236	1.7

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	128 606	120 892	63 241	116 694	107 595	107 595	112 982	120 399	125 807	5.0
Compensation of employees	17 406	10 244	8 180	12 202	12 202	12 202	57 077	55 321	57 806	367.8
Salaries and wages	17 406	10 244	8 180	12 202	12 202	12 202	57 077	55 321	57 806	367.8
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	111 200	110 648	55 061	104 492	95 393	95 393	55 905	65 078	68 001	(41.4)
Administrative fees	292	226	-	140	97	97	-	-	-	(100.0)
Advertising	4 945	802	30	400	660	660	-	-	-	(100.0)
Minor assets	369	133	-	-	15	15	-	-	-	(100.0)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 776	2 649	2 601	1 792	4 415	4 415	1 876	1 643	1 717	(57.5)
Communication (G&S)	3 769	1 209	-	-	3 497	3 497	-	-	-	(100.0)
Computer services	726	1 723	1 061	1 754	3 147	3 147	1 836	2 223	2 323	(41.7)
Consultants and professional services: Business and advisory services	-	-	-	4 266	4 266	4 266	5 017	5 099	5 328	17.6
Infrastructure and planning	1 436	384	6 885	10 051	906	906	-	-	-	(100.0)
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	2 566	1 068	348	220	91	91	-	2 500	2 612	(100.0)
Agency support / outsourced services	7 773	10 492	10 571	1 319	12 093	12 093	1 642	1 716	1 793	(86.4)
Entertainment	2	2	2	2	2	2	2	-	-	(100.0)
Fleet services (including government motor transport)	-	-	-	100	200	200	100	105	110	(50.0)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	15	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	27 344	43 192	11 171	24 061	14 881	14 881	23 505	24 563	25 666	58.0
Inventory: Food and food supplies	283	63	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	11 079	779	-	-	1 762	1 762	-	-	-	(100.0)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2 131	-	-	6 523	4 495	4 495	2 070	5 225	5 460	(53.9)
Consumable supplies	3 253	3 320	554	4 300	3 300	3 300	-	-	-	(100.0)
Consumable: Stationery, printing and office supplies	962	840	798	760	1 411	1 411	-	-	-	(100.0)
Operating leases	981	181	433	438	1 468	1 468	-	-	-	(100.0)
Property payments	1 126	76	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	24 489	24 984	15 403	24 568	23 804	23 804	-	-	-	(100.0)
Training and development	8 624	12 517	3 243	20 029	12 461	12 461	19 859	22 004	22 992	59.4
Operating payments	2 199	1 590	1 637	1 469	551	551	-	-	-	(100.0)
Venues and facilities	1 764	3 334	-	2 300	1 591	1 591	-	-	-	(100.0)
Rental and hiring	1 096	1 084	324	-	280	280	-	-	-	(100.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	38 160	43 563	6 174	6 764	6 764	6 764	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	32 640	43 563	6 174	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	32 640	43 563	6 174	-	-	-	-	-	-	-
Higher education institutions	-	-	-	6 764	6 764	6 764	-	-	-	(100.0)
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	5 520	-	-0	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	5 520	-	-0	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	5 520	-	-0	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	94 939	79 620	107 446	123 152	132 887	132 887	138 251	134 937	140 996	4.0
Buildings and other fixed structures	77 502	61 028	77 087	98 258	96 639	96 639	127 514	123 971	129 538	31.9
Buildings	27 278	20 347	38 913	58 811	52 592	52 592	72 900	47 028	49 140	38.6
Other fixed structures	50 224	40 681	38 174	39 447	44 047	44 047	54 614	76 943	80 398	24.0
Machinery and equipment	17 437	18 592	20 690	21 514	32 868	32 868	10 737	10 966	11 458	(67.3)
Transport equipment	1 462	961	10 725	11 400	11 805	11 805	-	-	-	(100.0)
Other machinery and equipment	15 975	17 631	9 965	10 114	21 063	21 063	10 737	10 966	11 458	(49.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	9 669	3 380	3 380	3 380	-	-	-	(100.0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	261 705	244 075	176 861	246 610	247 246	247 246	251 233	255 336	266 803	1.6

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

R thousand	2018/19	2019/20	2020/21	Main appropriation	Adjusted appropriation 2021/22	Revised estimate	2022/23	2023/24	2024/25	% change from 2021/22
Outcome										
Current payments	47 818	65 236	49 256	74 567	74 567	74 567	76 210	77 483	80 963	2.2
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	47 818	65 236	49 256	74 567	74 567	74 567	76 210	77 483	80 963	2.2
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	3 198	3 198	-	-	-	(100.0)
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	22 709	16 524	11 836	-	13 248	13 248	-	-	-	(100.0)
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	24 218	48 540	37 420	74 567	57 674	57 674	76 210	77 483	80 963	32.1
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	244	-	-	-	408	408	-	-	-	(100.0)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	427	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medicines inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	205	172	-	-	39	39	-	-	-	(100.0)
Consumable supplies	15	-	-	-	-	-	-	-	-	
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	19 564	-	-	-	-	-	-	-	-	
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	17 664	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	17 664	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	17 664	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	1 900	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	1 900	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	500	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	500	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	500	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	67 382	65 236	49 756	74 567	74 567	74 567	76 210	77 483	80 963	2.2

**Table B.3C: Conditional grant payments and estimates by economic classification: Land Care Programme
Grant: Poverty Relief and Infrastructure Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	30 289	11 071	7 859	9 910	9 323	9 323	10 030	10 146	10 556	7.6
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	30 289	11 071	7 859	9 910	9 323	9 323	10 030	10 146	10 556	7.6
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	166	229	7	15	-	-	3	3	4	
Minor assets	34	13	29	60	33	33	-	-	-	(100.0)
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	273	279	459	270	193	193	274	286	253	42.0
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	486	302	498	2 050	49	49	2 053	2 145	2 241	4089.8
Laboratory services	-	-	-	1 000	850	850	1 000	1 045	1 092	17.6
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	12 319	2 278	-	1 879	1 942	2 660	2 073	1 833	1 915	(22.1)
Agency and support / outsourced services	27	-	75	104	86	86	110	115	120	27.9
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	275	275	-	-	-	(100.0)
Inventory: Farming supplies	4 594	2 626	3 685	2 342	2 923	2 205	2 361	2 467	2 578	7.1
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	316	336	568	419	393	393	439	459	480	11.7
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	1 986	2 438	1 674	909	1 306	1 306	931	973	1 017	(28.7)
Inventory: Medical supplies	-	3	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medias inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	8 719	1 237	-	68	265	265	70	73	76	(73.6)
Consumable supplies	591	509	397	414	542	542	318	332	347	(41.3)
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	20	127	-	-	-	-	-	-	
Training and development	717	684	340	370	466	466	388	405	423	(16.7)
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	12	104	-	10	-	-	10	10	10	
Rental and hiring	49	13	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	1 494	2 092	2 092	2 092	2 100	2 192	2 290	0.4
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	1 494	2 092	2 092	2 092	2 100	2 192	2 290	0.4
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	1 494	2 092	2 092	2 092	2 100	2 192	2 290	0.4
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	3 849	8 792	2 485	511	1 098	1 098	570	597	624	(48.1)
Buildings and other fixed structures	257	346	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	257	346	-	-	-	-	-	-	-	
Machinery and equipment	3 592	8 446	2 485	511	1 098	1 098	570	597	624	(48.1)
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	3 592	8 446	2 485	511	1 098	1 098	570	597	624	(48.1)
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	34 138	19 863	11 838	12 513	12 513	12 513	12 700	12 935	13 470	1.5

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25	
Current payments	2 502	1 328	603	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	2 502	1 328	603	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	2 502	1 328	603	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	-	
Medias inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	1 807	2 076	2 076	2 076	2 106	-	-	1.4
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	1 807	2 076	2 076	2 076	2 106	-	-	1.4
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	1 807	2 076	2 076	2 076	2 106	-	-	1.4
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	-	1 000	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	1 000	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	1 000	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	2 502	2 328	2 410	2 076	2 076	2 076	2 106	-	-	1.4

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

R thousand	Outcome		Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20				2022/23	2023/24	2024/25	
Current payments	-	-	8 562	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	8 562	-	-	-	-	-	-
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	-	-	3 168	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	5 364	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	30	-	-	-	-	-	-
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	-	-	25 211	-	-	-	-	-	-
Buildings and other fixed structures	-	-	24 611	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	24 611	-	-	-	-	-	-
Machinery and equipment	-	-	600	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	600	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	33 773	-	-	-	-	-	-

Eastern Cape

Table B5: Agriculture and Rural Development
Payments of Infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
					Date: start	Date: finish					Total Available 22/23	23/24 24/25
1. New or Replaced Infrastructure												
Fencing	MHLONTLO PRODUCTIVE AREAS 2020 LABOUR (2019)	Stage 5: Works	O.R.Tambo	Mhlontlo	03/Jan/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	54	0	54	0
	Mhlontlo productive areas (2019)	Packaged Programme			01/Apr/19	30/Apr/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	3 243	1 501	1 279	0
Stock Water	DRAAIHOEK STOCKWATER SYSTEM	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Blue Crane Route	03/Apr/23	28/Feb/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	450	0	0	450
Dipping Facility	DRAAIHOEK SPRAYRACE DIP	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Blue Crane Route	03/Apr/23	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	890	0	0	0
Storage and Marketing Facility	DRAAIHOEK STORAGE SHED	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Blue Crane Route	03/Apr/23	13/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	880	0	0	0
Fencing	CORINDALE FENCING	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Dr Beyers Naude	03/Apr/23	13/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	850	0	0	850
Building/Structures	CORINDALE SHEARING SHED	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Dr Beyers Naude	03/Apr/23	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	900	0	0	0
Dipping Facility	Cala River Dip Tank: Construction	Stage 4: Design Documentation	Chris Hani	Sakhisizwe	30/Nov/21	24/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	660	0	660	0
	SAKHISIZWEFENCING FOR CROPPING	Packaged Programme			01/Apr/22	30/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	540	0	540	0
Fencing	Sakhisizwe Fence payment of local labourers	Stage 4: Design Documentation	Chris Hani	Sakhisizwe	01/Apr/22	30/Mar/23	Expanded Public Works Programme Intergrated Grant for Provinces	Programme 3 - Farmer Support and Development	529	0	529	0
Fencing	GRASSRAND FENCING	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Dr Beyers Naude	03/Apr/23	28/Feb/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	660	0	0	660
Irrigation Schemes	GRASSRAND IRRIGATION SYSTEM	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Dr Beyers Naude	03/Apr/23	13/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	550	0	0	0
Animal Housing Facility	TWO RIVERS PIGGERY STRUCTURE	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Kou-Kamma	03/Apr/23	13/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	450	0	0	450
Building/Structures	MENZE PIGGERY STRUCTURE	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	Nelson Mandela Bay	03/Apr/23	13/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	450	0	0	450
Building/Structures	SAM PIGGERY STRUCTURE	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	Nelson Mandela Bay	03/Apr/23	13/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	450	0	0	450
Building/Structures	NXELE PIGGERY STRUCTURE	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	Nelson Mandela Bay	03/Apr/23	13/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	450	0	0	450
Building/Structures	SHUAIB DESAI 2HA TUNNELS	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	Nelson Mandela Bay	01/Apr/24	28/Feb/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	600	0	0	0
Stock Water	NELSIG STOCKWATER	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Blue Crane Route	01/Apr/24	28/Feb/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	500	0	0	0
Dipping Facility	NELSIG SMALLSTOCK DIPPING FACILITY	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Blue Crane Route	01/Apr/24	28/Feb/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	295	0	0	0
Animal Housing Facility	NELSIG GOAT SHEDS	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Blue Crane Route	01/Apr/24	28/Feb/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	440	0	0	0

Eastern Cape

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

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					Date: start	Date: finish						22/23	23/24
Animal Housing Facility	MIMOSADALE GOAT SHED	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Dr Beyers Naude	01/Apr/24	28/Feb/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	195	0	0	0	195
Stock Water	MIMOSADALE STOCKWATER	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Dr Beyers Naude	01/Apr/24	28/Feb/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	500	0	0	0	500
Irrigation Schemes	IRENE IRRIGATION SYSTEM	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Dr Beyers Naude	01/Apr/24	28/Feb/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	596	0	0	0	596
	Engcobo Sheds	Packaged Programme			01/Apr/23	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	2 800	0	0	2 800	0
	Intsika Yethu Fence	Packaged Programme			01/Apr/23	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	4 200	0	0	4 200	0
Irrigation Schemes	Lower Bliatye	Stage 3: Design Development	Chris Hani	Intsika Yethu	01/Apr/24	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	5 000	0	0	0	5 000
Storage and Marketing Facility	ALFRED NZO MULTI PURPOSE SHED-KHOTSHO	Stage 2: Concept/ Feasibility	Alfred Nzo	Mbizana	01/Apr/23	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 500	0	0	1 028	1 050
	MAHAMANE PLUNGE DIP	Stage 2: Concept/ Feasibility	Alfred Nzo	Umnzimvubu	01/Apr/23	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	350	0	0	350	0
	MOYA DIP TANK	Stage 2: Concept/ Feasibility	Alfred Nzo	Umnzimvubu	01/Apr/23	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	950	0	0	950	0
	NKUNDLA DIP TANK	Stage 2: Concept/ Feasibility	Alfred Nzo	Mbizana	01/Apr/23	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	250	0	0	950	0
	NTABANKULU FENCING: ZOKO MAIZE	Stage 2: Concept/ Feasibility	Alfred Nzo	Ntabankulu	01/Apr/23	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	464	0	0	464	174
	NTLAVINI LIVESTOCK MULTI PURPOSE	Stage 2: Concept/ Feasibility	Alfred Nzo	Ntabankulu	01/Apr/23	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 500	0	0	1 028	1 005
	TSHUZE DIP TANK	Stage 2: Concept/ Feasibility	Alfred Nzo	Mbizana	01/Apr/23	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	950	0	0	350	768
	TYENI FENCING	Stage 2: Concept/ Feasibility	Alfred Nzo	Umnzimvubu	01/Apr/23	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	172	0	0	344	172
	UMZIMVUBU FENCING: LWANDLANA GRAZING CAMPS FENCING	Stage 2: Concept/ Feasibility	Alfred Nzo	Umnzimvubu	01/Apr/23	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	580	0	0	580	0
	ALFRED NZO IRRIGATION - MOWA	Stage 2: Concept/ Feasibility	Alfred Nzo	Ntabankulu	01/Apr/23	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	600	0	0	0	400
	NDILE DIP TANK	Stage 2: Concept/ Feasibility	Alfred Nzo	Ntabankulu	30/Apr/23	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	129	0	0	350	129
	PHONDONISE FECING	Stage 2: Concept/ Feasibility	Alfred Nzo	Umnzimvubu	01/Apr/24	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	464	0	0	0	344
	TONTI LIVESTOCK DIP	Stage 2: Concept/ Feasibility	Alfred Nzo	Ntabankulu	01/Apr/24	31/Mar/26	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	950	0	0	0	750
Dipping Facility	ALFRED NZO DIP TANKS : MOEKETSI LIVESTOCK FARMERS	Stage 2: Concept/ Feasibility	Alfred Nzo	Matatiele	01/Apr/24	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	341	0	0	0	950
Building/Structures	IZAMBANE LABANTU (WINNIE MADIKIZELA MANDELA POTATOE)	Stage 2: Concept/ Feasibility	Alfred Nzo	Mbizana	01/Apr/22	31/Mar/26	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 938	0	0	567	0

Eastern Cape

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

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					Date: start	Date: finish					Total Available 22/23	23/24 24/25
	MABOHBHO MULTIPURPOSE SHED	Stage 2: Concept/ Feasibility	Alfred Nzo	Umzimvubu	01/Apr/24	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	250	0	0	1 500
Stock Water	WAYSIDE STOCKWATER	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Dr Beyers Naude	01/Apr/22	15/Dec/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	400	0	400	0
Fencing	NELSIG FENCING	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Blue Crane Route	01/Apr/24	28/Feb/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	440	0	0	440
Building/Structures	BETHEL POULTRY STRUCTURE	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	Nelson Mandela Bay	01/Apr/23	28/Feb/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	600	0	0	600
	AD-Joe Modise Coop	Stage 4: Design Documentation	Amathole	Raymond Mhlaba	03/Apr/23	29/Feb/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	4 800	0	0	4 029
	NTSIMANGWENI FENCING	Stage 4: Design Documentation	Alfred Nzo	Umzimvubu	01/Apr/22	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	75	0	0	150
Fencing	NYAKA MAIZE FENCING	Stage 4: Design Documentation	Alfred Nzo	Mbizana	01/Apr/22	30/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	430	0	430	0
Fencing	MHLANGA MAIZE PROJECT	Stage 4: Design Documentation	Alfred Nzo	Mbizana	01/Apr/23	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	120	0	0	120
Fencing	NTABANKULU FENCING: UOILIMA CO-OP	Stage 3: Design Development	Alfred Nzo	Ntabankulu	01/Apr/23	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	120	0	0	120
Fencing	PHONDOMISE FENCING	Stage 3: Design Development	Alfred Nzo	Umzimvubu	01/Apr/24	29/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	120	0	0	120
Fencing	NTABANKULU FENCING: MNCEBA (MAKUKHANYE) MAIZE PROJECT	Stage 3: Design Development	Alfred Nzo	Ntabankulu	01/Apr/24	29/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	279	0	0	279
Fencing	NTABANKULU FENCING: MAQOYINI MAIZE (FENCING)	Stage 2: Concept/ Feasibility	Alfred Nzo	Ntabankulu	01/Apr/24	29/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	112	0	0	113
Fencing	MBHOBHENI LIVESTOCK PROJECT (FENCING)	Stage 3: Design Development	Alfred Nzo	Mbizana	01/Apr/24	29/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	90	0	0	90
Fencing	LUCWABA FENCING	Stage 3: Design Development	Alfred Nzo	Mbizana	01/Apr/24	29/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	225	0	0	225
	AD Chachazela Casual workers	Stage 4: Design Documentation	Amathole	Mbashe	01/Apr/24	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	75	0	0	75
	ELUNDINI FENCING: FLETCHERVILLE	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	Elundini	01/Apr/24	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	240	0	0	240
Fencing	ELUNDINI FENCING: FLETCHERVILLE (wages)	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	Elundini	01/Apr/24	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	63	0	0	63
	ELUNDINI FENCING: MAKOATLANA	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	Elundini	01/Apr/24	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	490	0	0	490
	ELUNDINI FENCING: MAKOATLANA (WAGES)	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	Elundini	01/Apr/24	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	100	0	0	100
Fencing	NYAKA MAIZE PROJECT (FENCING)	Stage 4: Design Documentation	Alfred Nzo	Mbizana	01/Apr/22	30/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	150	0	150	0
Storage and Marketing Facility	MATIAS MULTIPURPOSE SHED	Stage 3: Design Development	Alfred Nzo	Matatiele	01/Apr/22	31/Jul/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	620	0	1 369	519

Eastern Cape

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

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					Date: start	Date: finish						22/23	23/24
	CHRIS HANI PROTECTIVE CLOTHING	Stage 4: Design Documentation	Chris Hani	Enoch Mgilima	01/Apr/22	30/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	150	0	150	0	0
Storage and Marketing Facility	SIPOLWENI - BHALAKADUDU MULTI PURPOSE	Stage 3: Design Development	Alfred Nzo	Umtzimbubu	01/Apr/23	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 500	0	0	1 028	0
Fencing	LUCWABA FENCING	Stage 3: Design Development	Alfred Nzo	Mbizana	01/Apr/24	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	645	0	0	0	645
Dipping Facility	LUSUTHU DIP TANK	Stage 3: Design Development	Alfred Nzo	Umtzimbubu	01/Apr/24	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	750	0	0	0	750
Storage and Marketing Facility	NDUNGE STORAGE FACILITY	Stage 2: Concept/ Feasibility	Alfred Nzo	Mbizana	01/Apr/24	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	628	0	0	0	628
Fencing	NTABANKULU FENCING: MAQOVINI MAIZE (FENCING)	Stage 2: Concept/ Feasibility	Alfred Nzo	Ntabankulu	01/Apr/24	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	323	0	0	0	322
Storage and Marketing Facility	SIHLAHLENI MULTI PURPOSE SHED	Stage 2: Concept/ Feasibility	Alfred Nzo	Umtzimbubu	01/Apr/24	29/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 500	0	0	0	1 500
	OR Tambo OHS	Stage 4: Design Documentation	O.R. Tambo	King Sabata Dalindyebo	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	800	0	880	0	0
	OR TAMBO WOOL CLIP RETENTIONS	Stage 5: Works	O.R. Tambo	Inguza Hill	01/Apr/22	31/Jul/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	219	0	219	0	0
Dipping Facility	OR TAMBO NEW DIPPING TANKS	Stage 5: Works	O.R. Tambo	Nyandeni	01/Apr/22	31/Jul/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	145	0	145	0	0
	JOE GOABI OHS	Stage 4: Design Documentation	Joe Gqabi	Walter Sisulu	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 000	0	1 000	0	0
	ALFRED NZO OHS FES	Stage 3: Design Development	Alfred Nzo	Matatiele	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	385	0	385	0	0
	AD-Hopewill boreholes	Stage 4: Design Documentation	Buffalo City	Buffalo City	01/Apr/22	15/Dec/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	800	0	800	0	0
	AD-OHS -AMATHOLE	Stage 4: Design Documentation	Buffalo City	Buffalo City	01/Apr/22	30/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 000	0	1 000	0	0
Fencing	NGXANGANI CO-OP FENCING LABOUR PAYMENT	Stage 3: Design Development	Sarah Baartman	Ndlambe	30/Jun/22	16/Feb/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	110	0	110	0	0
	CHRIS HANI OHS	Stage 3: Design Development	Chris Hani	Inxuba Yethemba	25/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	604	0	604	0	0
	Retention fees for Chris Hani stock water systems	Packaged Programme			01/Apr/22	30/Sep/22	Equitable Share	Programme 3 - Farmer Support and Development	386	0	386	0	0
	Retention: chibini Wool Shed	Stage 5: Works	Chris Hani	Emalahleni	01/Apr/21	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	60	0	60	0	0
	OH&S AND COVID-19 IN THE SARAH BAARTMAN DISTRICT	Stage 4: Design Documentation	Nelson Mandela Bay	Nelson Mandela Bay	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	260	0	260	0	0
Fencing	WAYSIDE FENCING LABOUR PAYMENT	Stage 4: Design Documentation	Sarah Baartman	Dr Beyers Naude	01/Jun/22	16/Feb/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	121	0	121	0	0
Fencing	RADIESVLEI FENCING LBOUR PAYMENT	Stage 4: Design Documentation	Sarah Baartman	Makana	01/Apr/22	16/Feb/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	99	0	99	0	0
Fencing	KARKOTSKRAAL (PTN A)	Stage 4: Design	Sarah Baartman	Blue Crane Route	01/Apr/22	15/Dec/23	Comprehensive	Programme 3 - Farmer Support and Development	55	0	55	0	0

Eastern CapeTable B5: Agriculture and Rural Development
Payments of infrastructure by category

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					Date: start	Date: finish					22/23	23/24	24/25
	FENCING LABOUR PAYMENT	Documentation					Agricultural Support Programme Grant	Support and Development					
Fencing	CORONDALE FENCING LABOUR PAYMENT	Stage 3: Design Development	Sarah Baartman	Dr Beyers Naude	01/Jun/22	16/Feb/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	124	0	124	0	0
Fencing	SNYAPHAMBILI FENCING LABOUR PAYMENT	Stage 4: Design Documentation	Sarah Baartman	Sundays River Valley	30/Jun/22	16/Feb/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	99	0	99	0	0
	OR TAMBO PPE 2022	Stage 5: Works	O.R.Tambo	King Sabata Dalindyebo	01/Jul/21	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	100	0	100	0	0
Fencing	MBUISELO FENCING LABOUR PAYMENT	Stage 4: Design Documentation	Sarah Baartman	Sundays River Valley	30/Jun/22	15/Dec/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	22	0	22	0	0
Stock Water	OR TAMBO BOREHOLES RETENTIONS	Stage 5: Works	O.R.Tambo	Mlontlo	01/Nov/21	29/Jul/22	Equitable Share	Programme 3 - Farmer Support and Development	78	0	78	0	0
	PROTECTIVE CLOTHING FOR COMMUNITY FENCING PROJECTS	Stage 3: Design Development	Sarah Baartman	Sundays River Valley	01/Jun/22	30/Sep/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	80	0	80	0	0
Fencing	CH Casual Labour 2022/23	Stage 4: Design Documentation	Chris Hani	Emalahleni	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	166	0	166	0	0
Fencing	Enoch Mgljima Fence-Mthwakazi	Stage 4: Design Documentation	Chris Hani	Enoch Mgljima	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	450	0	450	0	0
Boreholes	Retention fees (CASP) for Chris Hani stock water systems	Stage 5: Works	Chris Hani	Enoch Mgljima	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	282	0	282	0	0
	Langbooi Farm Borehole	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	Nelson Mandela Bay	01/Apr/23	30/Jun/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	2 200	0	0	2 200	4 630
	AD-Feni Shearing shed retentions	Stage 6: Handover	Anathole	Ngqushwa	01/Apr/22	30/Jun/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	56	0	56	0	0
	AD-Gqoloma shearing shed retention	Stage 6: Handover	Anathole	Mnquma	01/Apr/22	10/May/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	57	0	57	0	0
	Waterfall irrigation retention	Stage 6: Handover	Anathole	Ngqushwa	01/Apr/22	30/Jun/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	100	0	100	0	0
	AD-Waterfall fence retention	Stage 6: Handover	Anathole	Ngqushwa	01/Apr/22	30/Jun/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	64	0	64	0	0
	AD -Drought relief BCMM retention	Stage 6: Handover	Buffalo City	Buffalo City	01/Apr/22	30/Jun/22	Equitable Share	Programme 3 - Farmer Support and Development	83	0	83	0	0
	AD-Krila irrigation retention	Stage 6: Handover	Anathole	Raymond Mhlaba	01/Apr/22	30/Jun/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	42	0	42	0	0
	AD-Craighead irrigation retention	Stage 6: Handover	Anathole	Ngqushwa	01/Apr/22	30/Jun/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	41	0	41	0	0
Building/Structures	AGRICULTURAL COLLEGES: TARDI INCINERATOR	Stage 5: Works	O.R.Tambo	Mlontlo	10/Jan/22	30/Jun/22	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	2 100	0	948	0	0
	ELUNDINI DROUGHT RELIEF (BOREHOLES)	Packaged Programme			01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 509	0	1 509	0	0
Building/Structures	Lilac retention	Stage 7: Close out	Nelson Mandela Bay	Nelson Mandela Bay	01/Apr/21	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	31	0	31	0	0
Animal Handling Facilities	BOKPOST DIP TANK RENNOVATION	Stage 5: Works	Sarah Baartman	Dr Beyers Naude	31/Aug/21	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	0	0	7	0	0

Eastern CapeTable B5: Agriculture and Rural Development
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
					Date: start	Date: finish					Total Available 22/23	23/24 24/25
Building/Structures	DOHNE	Stage 4: Design Documentation Stage 5: Works	Amathole	Amathole	01/Apr/20	31/Mar/23	Equitable Share	Programme 3 - Farmer Support and Development	400	0	328	0
Building/Structures	AGRICULTURAL COLLEGES: FORT COX - SANITATION		Amathole	Amathole	01/Apr/19	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	17 086	1 630	460	0
	INGQUZA HILL PRODUCTIVE AREAS 2020	Packaged Programme	O.R. Tambo	Ingquza Hill	04/May/20	31/Dec/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	2 980	2 137	147	0
Animal Housing Facility	USTA RANGERS HILL PIGGERY STRUCTURES	Stage 5: Works	Nelson Mandela Bay	Nelson Mandela Bay	01/Apr/21	31/Jan/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 280	1 041	47	0
Building/Structures	SONWABILE MULTIPURPOSE SHED	Stage 5: Works	Alfred Nzo	Matatiele	01/Apr/20	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 135	1 050	57	0
	Amathole Citrus Kifia Farm	Stage 4: Design Documentation	Amathole	Raymond Mhlaba	03/Sep/20	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	2 225	0	0	2 300
Building/Structures	Amathole Citrus Craighead Farm	Stage 4: Design Documentation	Amathole	Ngqushwa	03/Sep/20	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	2 225	0	0	2 300
Building/Structures	AGRICULTURAL COLLEGES: FORT COX: LECTURE HALLS	Stage 5: Works	Amathole	Amathole	01/Apr/21	31/Mar/26	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	13 048	4 804	7 810	0
Building/Structures	ELUNDINI MULTIPURPOSE SHEDS: CHEVY CHASE LANDCARE	Stage 5: Works	Joe Gqabi	Elundini	15/Jul/21	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 457	512	481	0
Building/Structures	ELUNDINI SHEARING SHEDS: TAUNG	Stage 3: Design Development	Joe Gqabi	Elundini	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 349	0	1 349	0
Storage and Marketing Facility	GAMTOOS FLOWER & VEGE N66	Stage 5: Works	Sarah Baartman	Kouga	01/Apr/21	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 349	457	67	0
	Upper Weza Farmers Association	Stage 3: Design Development	Amathole	Mbhashe	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	75	0	75	0
Dipping Facility	SENGU ANIMAL HANDLING FACILITIES: TUGELA	Stage 3: Design Development	Joe Gqabi	Senqu	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	393	0	393	0
Building/Structures	SENGU MULTIPURPOSE SHEDS: MBONISWENI	Stage 5: Works	Joe Gqabi	Senqu	08/Jul/21	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	470	502	470	0
Building/Structures	SENGU MULTIPURPOSE SHEDS: HOHOBENG	Stage 3: Design Development	Joe Gqabi	Senqu	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 307	0	1 307	0
	Silulwazi Irrigation	Stage 3: Design Development	Amathole	Mquma	01/Apr/22	22/Dec/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 500	0	1 500	0
Fencing	ELUNDINI FENCING: MDILINGO PROJECT	Stage 3: Design Development	Joe Gqabi	Elundini	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	171	0	171	0
	INGQUZA HILL PRODUCTIVE AREAS 2021	Packaged Programme			02/Sep/20	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	5 785	0	0	5 367
Fencing	MZIMVUBU FENCING: LUGANGENI FENCING	Stage 3: Design Development	Alfred Nzo	Umtzintvubu	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	650	0	645	0
	KSD PRODUCTIVE AREAS 2024	Packaged Programme			02/Sep/20	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	5 785	0	0	3 136
Building/Structures	ALFRED NZO MULTI PURPOSE SHED: LUYENGWENI (UMZIMVUBU)	Stage 6: Handover	Alfred Nzo	Umtzintvubu	01/Apr/21	30/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 126	1 065	56	0

Eastern Cape

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

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
					Date: start	Date: finish					22/23	23/24	24/25	24/25
Fencing	ELUNDINI FENCING: MDILINGO PROJECT (WAGES)	Stage 3: Design Development	Joe Gqabi	Elundini	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	35	0	35	0	0	0
Irrigation Schemes	MBALI IRRIGATION	Stage 2: Concept/ Feasibility	O.R.Tambo	King Sabata Dalindyebo	03/Apr/23	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	3 203	0	0	0	0	1 200
Dipping Facility	MTAMVUNA DIP TANK (MBIZANA)	Stage 5: Works	Alfred Nzo	Mbizana	01/Apr/21	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 225	718	38	0	0	0
Irrigation Schemes	SEMANE IRRIGATION	Stage 2: Concept/ Feasibility	O.R.Tambo	King Sabata Dalindyebo	01/Apr/21	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 920	0	0	1 000	0	0
Storage and Marketing Facility	ALFRED NZO MULTI PURPOSE SHEDS: NDAKENI MULTI PURPOSE SHED (MBIZANA)	Stage 6: Handover	Alfred Nzo	Mbizana	01/Apr/21	29/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 320	1 233	66	0	0	0
Irrigation Schemes	MASAKHANE IRRIGATION	Stage 2: Concept/ Feasibility	O.R.Tambo	King Sabata Dalindyebo	01/Apr/21	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	890	0	0	0	0	890
Fencing	ELUNDINI FENCING: JOUWENI & GAMAKHULU	Stage 3: Design Development	Joe Gqabi	Elundini	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	734	0	734	0	0	0
Building/Structures	ALFRED NZO MULTI PURPOSE SHED QOBOSH	Stage 6: Handover	Alfred Nzo	Matatiele	01/Apr/21	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 314	1 241	66	0	0	0
	MHLONTLO PRODUCTIVE AREAS 2021	Packaged Programme			02/Sep/20	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 581	451	67	0	0	680
Fencing	ELUNDINI FENCING: JOUWENI & GAMAKHULU (WAGES)	Stage 3: Design Development	Joe Gqabi	Elundini	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	174	0	174	0	0	0
Animal Housing Facility	UBUNTU PRIMARY COOP	Stage 2: Concept/ Feasibility	O.R.Tambo	Ingquza Hill	01/Apr/22	29/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	920	0	0	0	0	920
Animal Housing Facility	SISANDA COOP	Stage 2: Concept/ Feasibility	O.R.Tambo	Ingquza Hill	01/Apr/22	29/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	4 600	0	0	3 680	0	0
Building/Structures	ELUNDINI MULTI PURPOSE SHED: CICIRA	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	Elundini	01/Apr/23	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 340	0	0	1 340	0	0
Building/Structures	ELUNDINI MULTI PURPOSE SHED: FLETCHERVILLE	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	Elundini	01/Apr/24	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 345	0	0	0	0	1 345
Dipping Facility	NDLANTAKA - DLONGWE LIVESTOCK AHF	Stage 3: Design Development	Alfred Nzo	Ntabankulu	01/Apr/23	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	596	0	0	0	0	750
Storage and Marketing Facility	THREE PLEE 5 FARMING	Stage 5: Works	O.R.Tambo	Mlontlo	02/Sep/20	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	6 348	468	5 792	0	0	0
Building/Structures	ELUNDINI SHEARING SHEDS: MOHOABATSANA	Stage 3: Design Development	Joe Gqabi	Elundini	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 488	0	1 488	0	0	0
Animal Handling Facilities	SENGU ANIMAL HANDLING FACILITIES: HONEYNESKLOOF	Packaged Programme	Joe Gqabi	Senqu	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	604	0	604	0	0	0
Animal Handling Facilities	SENGU ANIMAL HANDLING FACILITIES: PELGRIMSRUS FARM	Packaged Programme	Joe Gqabi	Senqu	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	604	0	604	0	0	0
Dipping Facility	MBHOHENI LIVESTOCK PROJECT (FENCING)	Stage 3: Design Development	Alfred Nzo	Mbizana	01/Apr/24	30/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	450	0	0	0	0	258
Animal Handling Facilities	SENGU ANIMAL HANDLING FACILITIES: MAGADLA	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	Senqu	01/Apr/23	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	398	0	0	398	0	0

Eastern Cape

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

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					Date: start	Date: finish					22/23	23/24	24/25	24/25
Fencing	MHLANGA MAIZE PROJECT	Stage 3: Design Development	Alfred Nzo	Mbizana	01/Apr/23	31/Mar/24	Programme Grant Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	580	0	0	344	0	0
Fencing	NTABANKULU FENCING: MINCEBA (MAKUKHANYE) MAIZE PROJECT	Stage 2: Concept/ Feasibility	Alfred Nzo	Ntabankulu	01/Apr/24	30/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	580	0	0	0	301	0
Animal Handling Facilities	SENGU ANIMAL HANDLING FACILITIES: SKISAZANA	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	Senqu	01/Apr/24	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	400	0	0	0	400	0
Fencing	NTSIMANGWENI FENCING	Stage 3: Design Development	Alfred Nzo	Umtzinzububu	01/Apr/22	29/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	215	0	0	430	215	0
Fencing	NTABANKULU FENCING: NYOKWENI FENCING	Stage 3: Design Development	Alfred Nzo	Ntabankulu	01/Apr/22	29/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	420	0	0	258	0	0
Fencing	TYENI FENCING	Stage 3: Design Development	Alfred Nzo	Umtzinzububu	01/Apr/23	30/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	120	0	0	120	60	0
Storage and Marketing Facility	BROOKLYN STORAGE SHED	Stage 5: Works	Sarah Baartman	Dr Beyers Naude	01/Apr/21	31/Jan/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	581	361	29	0	0	0
Stock Water	KARKOTSRAAL B STOCKWATER SYSTEM	Stage 5: Works	Sarah Baartman	Blue Crane Route	01/Apr/21	31/Jan/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	387	123	28	0	0	0
Stock Water	CORINDALE STOCKWATER SYSTEM	Stage 5: Works	Sarah Baartman	Dr Beyers Naude	01/Apr/21	29/Feb/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	490	337	23	0	0	0
Dipping Facility	CORINDALE IRRIGATION SYSTEM	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Dr Beyers Naude	03/Apr/23	15/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	550	0	0	550	0	0
Animal Housing Facility	VUKANI PIGGERY	Stage 2: Concept/ Feasibility	O.R. Tambo	King Sabata Dalindyebo	02/Sep/20	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	7 790	0	790	7 000	0	0
Animal Housing Facility	ZAMAZIPI PIGGERY	Stage 2: Concept/ Feasibility	O.R. Tambo	Mhlontlo	02/Sep/20	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	3 300	0	0	0	3 300	0
Building/Structures	SENGU MULTIPURPOSE SHEDS: HONEYESKLOOF	Stage 2: Concept/ Feasibility	Joe Gqabi	Senqu	01/Apr/23	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 290	0	0	1 290	0	0
Building/Structures	SENGU MULTIPURPOSE SHEDS: MFINCI	Stage 3: Design Development	Joe Gqabi	Senqu	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 268	0	1 268	0	0	0
Building/Structures	SENGU MULTIPURPOSE SHEDS: BEBEZA	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	Senqu	01/Apr/23	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 290	0	0	1 290	0	0
Building/Structures	SENGU MULTIPURPOSE SHEDS: SPAMBO	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	Senqu	01/Apr/24	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 295	0	0	0	1 295	0
Stock Water	SENGU STOCKWATER SYSTEMS: PELGRIMSRUS FARM	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	Senqu	01/Apr/23	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	402	0	0	402	0	0
Animal Handling Facilities	WALTER SISULU ANIMAL HANDLING FACILITIES: NDIBELA FAMILY	Packaged Programme	Joe Gqabi	Walter Sisulu	01/Apr/22	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	610	0	0	610	0	0
Building/Structures	WALTER SISULU MULTIPURPOSE SHEDS: KLIPKRAAL (NEW - NDIBELA FAMILY)	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	Walter Sisulu	01/Apr/23	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 230	0	0	1 230	0	0
Building/Structures	WALTER SISULU MULTIPURPOSE SHEDS: KLIPKRAAL (NEW - NDIBELA FAMILY)	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	Walter Sisulu	01/Apr/23	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 230	0	0	1 230	0	0

Eastern Cape

Table B5: Agriculture and Rural Development
Payments of Infrastructure by category

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					Date: start	Date: finish					Total Available 22/23	23/24 24/25
Building/Structures	WALTER SISULU MULTIPURPOSE SHEDS: UTSIG	Stage 3: Design Development	Joe Gqabi	Walter Sisulu	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 263	0	1 263	0
Stock Water	WALTER SISULU STOCKWATER SYSTEMS: RODENECK	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	Walter Sisulu	01/Apr/24	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	550	0	0	0
Fencing	MISTY MOUNT WOOL GROWERS	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	Nyandeni	03/Apr/23	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	2 351	0	0	1 147
	GRASSRAND FARM	Packaged Programme			01/Apr/21	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	980	834	22	0
Animal Housing Facility	ZABZOE PIGGERY	Stage 2: Concept/ Feasibility	O.R.Tambo	King Sabata Dalindyebo	02/Sep/20	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	2 389	0	0	0
Fencing	TIKITIKI LIVESTOCK PROJECT	Stage 2: Concept/ Feasibility	O.R.Tambo	Mthonlo	02/Sep/20	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	2 500	0	0	0
Fencing	ELUNDINI FENCING: DLAMS BROTHERS	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	Elundini	01/Apr/24	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	240	0	0	0
Storage and Marketing Facility	MRWABO MULTIPURPOSE SHED	Stage 3: Design Development	Alfred Nzo	Matatiele	01/Apr/24	29/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 500	0	0	0
Fencing	ELUNDINI FENCING: (WAGES) BROTHERS	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	Elundini	01/Apr/24	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	63	0	0	0
Fencing	ELUNDINI FENCING: DM SMALL PRIMARY CO-OP	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	Elundini	01/Apr/24	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	240	0	0	0
Storage and Marketing Facility	ALFRED NZO MULTI PURPOSE SHED - CABAZANA	Stage 3: Design Development	Alfred Nzo	Umtzimvubu	01/Apr/22	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 243	0	1 418	71
Fencing	NTABANKULU FENCING: UQULIMA CO-OP	Stage 2: Concept/ Feasibility	Alfred Nzo	Ntabankulu	01/Apr/23	29/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	464	0	0	344
Building/Structures	ALFRED NZO MULTI PURPOSE SHED- MBENYA CO-OP	Stage 3: Design Development	Alfred Nzo	Mbizana	01/Nov/21	29/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 772	0	1 418	71
	MOUNT ZION FENCING	Stage 3: Design Development	Alfred Nzo	Mbizana	01/Apr/23	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	230	0	0	290
Fencing	ELUNDINI FENCING: DM SMALL PRIMARY CO-OP (WAGES)	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	Elundini	01/Apr/24	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	63	0	0	0
Building/Structures	ELUNDINI MULTIPURPOSE SHEDS: UPPER TOKOANA	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	Elundini	01/Apr/24	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 345	0	0	0
Irrigation Schemes	QAMATA IRRIGATION SCHEME REV	Stage 4: Design Documentation	Chris Hani	Intsika Yethu	01/Apr/22	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	14 000	0	0	0
Animal Handling Facilities	SENGU ANIMAL HANDLING FACILITIES: BAMBOESSPRUIT	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	Senqu	01/Apr/24	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	400	0	0	0
Animal Handling Facilities	SENGU ANIMAL HANDLING FACILITIES: MAKHUMSHA	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	Senqu	01/Apr/24	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	400	0	0	0
Animal Handling Facilities	SENGU ANIMAL HANDLING FACILITIES: HINANA	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	Senqu	01/Apr/24	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	400	0	0	0
Building/Structures	SENGU MULTIPURPOSE SHEDS: HILLSIDE	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	Senqu	01/Apr/24	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 295	0	0	0

Eastern Cape

Table B5: Agriculture and Rural Development
Payments of Infrastructure by category

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					Date: start	Date: finish					22/23	23/24	24/25	24/25
Animal Handling Facilities	WALTER SISULU ANIMAL HANDLING FACILITIES: BRAMSHOEK	Packaged Programme	Joe Gqabi	Walter Sisulu	01/Apr/23	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	615	0	0	0	0	615
Stock Water	WALTER SISULU STOCKWATER SYSTEMS: BRAMSHOEK	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	Walter Sisulu	01/Apr/24	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	550	0	0	0	0	550
Stock Water	WALTER SISULU STOCKWATER SYSTEMS: HILL-HEAD/SLABBERTFON TEIN	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	Walter Sisulu	01/Apr/24	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	500	0	0	0	0	500
Irrigation Schemes	QAMATA IRRIGATION SCHEME REV	Stage 4: Design Documentation	Chris Hani	Intsika Yetthu	03/Apr/22	30/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	4 000	0	0	4 000	0	0
Irrigation Schemes	ABERDEEN MOHAIR FENCING	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Dr Beyers Naude	01/Apr/22	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	900	0	0	0	0	450
Irrigation Schemes	MADIKWA FARM	Stage 2: Concept/ Feasibility	O.R.Tambo	Port St Johns	01/Feb/24	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 300	0	0	0	0	1 300
	BETHEL HYDROPHONIC TUNNELS	Packaged Programme			01/Apr/22	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	800	0	0	800	0	0
Boreholes	ALFRED NZO BOREHOLES: DROUGHT RELIEF MATATIELE (2021)	Stage 5: Works	Alfred Nzo	Matatiele	02/Apr/21	31/Mar/23	Equitable Share	Programme 3 - Farmer Support and Development	1 600	130	535	0	0	0
Building/Structures	AGRICULTURAL COLLEGES: TARDI - ACCESS GATE	Stage 4: Design Documentation	O.R.Tambo	Mhlonito	01/Mar/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	352	0	2 130	0	0	0
Building/Structures	AGRICULTURAL COLLEGES: FORT COX- LECTURE HALL	Stage 5: Works	Buffalo City	Buffalo City	22/Nov/21	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	4 009	0	0	10 798	0	0
Boreholes	AGRICULTURAL COLLEGES: TARDI - EXAM HALL	Stage 4: Design Documentation	O.R.Tambo	Mhlonito	01/Apr/22	31/Mar/26	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	12 123	0	7 922	6 945	9 145	9 145
Building/Structures	PHAMBILI AND WILL OWMORE NURSERY AND AQUAPHONICS	Stage 5: Works	Sarah Baartman	Dr Beyers Naude	01/Apr/21	31/Jun/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	800	0	1 103	0	0	0
Irrigation Schemes	USTA RANGERS HILL MANURE DAM	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	Nelson Mandela Bay	01/Apr/21	31/Jul/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	300	0	31	0	0	0
Boreholes	EQUIPPING OF 15 BOREHOLES	Stage 5: Works	Sarah Baartman	Makana	01/Apr/21	31/Mar/23	Equitable Share	Programme 3 - Farmer Support and Development	3 700	2 640	182	0	0	0
Building/Structures	AGRICULTURAL COLLEGES: TARDI - POULTRY HOUSE	Stage 4: Design Documentation	O.R.Tambo	Mhlonito	01/Apr/22	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	350	0	0	2 200	2 450	2 450
Animal Handling Facilities	NGXANGANI COOP STOCKWATER	Stage 4: Design Documentation	Sarah Baartman	Ndlambe	01/Apr/22	28/Feb/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	450	0	450	0	0	0
Animal Handling Facilities	NGXANGANI CO-OP FENCING	Stage 2: Concept/ Feasibility	Sarah Baartman	Ndlambe	01/Apr/22	28/Feb/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	500	0	500	0	0	0
Storage and Marketing Facility	QUENCH JUICE	Stage 5: Works	O.R.Tambo	Mhlonito	09/Nov/20	28/Feb/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 558	821	25	0	0	0
Fencing	PORT ST JOHNS PRODUCTIVE AREAS- LABOUR	Stage 5: Works	O.R.Tambo	Port St Johns	01/Apr/21	31/Dec/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	120	0	120	0	0	0
Fencing	KSD PRODUCTIVE AREAS 2020 LABOUR2	Stage 5: Works	O.R.Tambo	King Sabata Dalindyebo	01/Apr/21	29/Feb/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	227	0	63	0	0	0
Building/Structures	ALFRED NZO MULTI PURPOSE SHED - AMANTONTA	Stage 3: Design Development	Alfred Nzo	Ntbankulu	01/Apr/22	31/Jul/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 500	0	1 418	71	0	0

Eastern Cape

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

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
					Date: start	Date: finish					Total Available 22/23	23/24 24/25
Irrigation Schemes	ELUNDINI DROUGHT RELIEF (BOREHOLES)	Packaged Programme			01/Apr/21	29/Jul/23	Equitable Share	Programme 3 - Farmer Support and Development	1 975	560	99	0
	SENGU DROUGHT RELIEF (BOREHOLES)	Packaged Programme			01/Apr/21	29/Jul/22	Equitable Share	Programme 3 - Farmer Support and Development	1 741	268	87	0
	WALTER SISULU IRRIGATION SYSTEMS: WALTER SISULU CUSTOM FEEDLOT	Stage 2: Concept/ Feasibility	Joe Gqabi	Walter Sisulu	01/Apr/23	31/Mar/26	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	9 900	0	0	3 206
Fencing	NTABANKULU FENCING: NOWALALA	Stage 5: Works	Alfred Nzo	Ntabankulu	01/Apr/21	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	285	251	285	0
Fencing	LWANDLANA ARABLE LANDS - MAHUSHENI COOP (FENCING)	Stage 3: Design Development	Alfred Nzo	Umtzintvubu	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	387	0	387	0
Fencing	INGQUZA HILL PRODUCTIVE AREAS 2019	Stage 5: Works	O.R. Tambo	Ingquza Hill	01/Apr/21	31/Oct/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	303	0	303	0
Storage and Marketing Facility	WAYSIDE SHEARING SHED RENNOVATION	Stage 5: Works	Sarah Baartman	Dr Beyers Naude	01/Apr/21	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	151	149	7	0
	BA THWALI BENTUTUKO TUNNELS	Stage 2: Concept/ Feasibility	Alfred Nzo	Mbizana	01/Apr/21	01/Mar/26	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	416	0	0	0
	OR TAMBO WOOL CLIP	Packaged Programme			01/Apr/21	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	8 785	0	1 327	5 400
Irrigation Schemes	AMAGINGQI IRRIGATION SCHEME	Stage 2: Concept/ Feasibility	O.R. Tambo	Port St Johns	01/Apr/22	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	4 193	0	0	1 723
	AMABOMVU IRRIGATION SCHEME	Stage 2: Concept/ Feasibility	O.R. Tambo	King Sabata Dalindyebo	01/Apr/22	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 189	0	0	1 189
	INXUBA YETHEMBA FENCE FOR LIVESTOCK	Packaged Programme			01/Apr/22	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 500	0	0	1 500
	INXUBA YETHEMBA FENCE FOR LIVESTOCK	Packaged Programme			01/Jan/22	31/Mar/26	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	450	0	450	0
Stock Water	INXUBA YETHEMBA STOCK WATER ALPHA FARM	Stage 4: Design Documentation	Chris Hani	Inxuba Yethemba	30/Nov/21	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	660	0	660	0
	INXUBA YETHEMBA STORAGE FACILITIES	Packaged Programme			01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	6 259	0	6 259	0
Irrigation Schemes	RAFI BEEF (FOODER PRODUCTION)	Stage 4: Design Documentation	Chris Hani	Inxuba Yethemba	01/Apr/22	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	6 000	0	0	2 109
Animal Housing Facility	GOOGORHA (UBUNYE) SHEARING SHED	Stage 4: Design Documentation	Chris Hani	Intsika Yethu	30/Nov/21	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 200	0	1 200	0
Fencing	NGOJINI MAIZE PROJECT	Stage 4: Design Documentation	Chris Hani	Intsika Yethu	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	450	0	450	0
Fencing	KHAYAMNANDI MAIZE PROJECT	Stage 4: Design Documentation	Chris Hani	Intsika Yethu	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	450	0	450	0
Fencing	SIBONENI WOMEN PROJECT	Stage 4: Design Documentation	Chris Hani	Intsika Yethu	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	225	0	225	0
	PAYMENT OF CASUAL LABOURERS (INTSIKA YETHU LM)	Stage 4: Design Documentation	Chris Hani	Intsika Yethu	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	290	0	290	0
Animal Housing	ENGCOBO WOOL	Stage 1: Initiation/ Pre-	Chris Hani	Engcobo	30/Nov/21	31/Mar/23	Comprehensive	Programme 3 - Farmer Support and Development	1 200	0	1 200	0

Eastern Cape

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

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
					Date: start	Date: finish					Total Available 22/23	23/24 24/25
Facility	NGQWANENI WOOL SHED	feasibility					Agricultural Support Programme Grant	Support and Development				
Animal Housing Facility	ENGCOBO WOOL SIYAKHA WOOL SHED	Stage 4: Design Documentation	Chris Hani	Engcobo	30/Nov/21	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 200	0	1 200	0
	ENGCOBO FENCING	Packaged Programme			01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	675	0	675	0
Fencing	PAYMENT OF CASUAL LABOURERS (ENGCOBO LM)	Stage 4: Design Documentation	Chris Hani	Engcobo	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	210	0	210	0
	EMALAHLENI FENCING	Packaged Programme			01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	584	0	584	0
Dipping Facility	MAGINGQI DIPPING TANK 992	Stage 2: Concept/ Feasibility	O.R.Tambo	Port St Johns	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 300	0	1 300	0
Animal Housing Facility	CLIN PIGGERY PROJECT	Stage 2: Concept/ Feasibility	O.R.Tambo	King Sabata Dalindyebo	01/Apr/22	29/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	3 300	0	0	500
Dipping Facility	UPPER MKHAPUSI DIP	Stage 4: Design Documentation	Chris Hani	Emalahleni	30/Nov/21	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	660	0	660	0
	PAYMENT OF CASUAL LABOURERS (EMALAHLENI LM)	Stage 4: Design Documentation	Chris Hani	Emalahleni	01/Apr/22	31/Mar/23	Expanded Public Works Programme Integrated Grant for Provinces	Programme 3 - Farmer Support and Development	471	0	471	0
Irrigation Schemes	SHILOH MAYIME PRIMARY AGRICULTURAL COOPERATIVE	Stage 3: Design Development	Chris Hani	Enoch Mjilima	01/Apr/22	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	11 000	0	0	6 000
Animal Handling Facilities	SPRING GROOVE HANDLING FACILITY	Stage 4: Design Documentation	Chris Hani	Enoch Mjilima	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	450	0	450	0
	PAYMENT OF CASUAL LABOURERS (ENOCH MGJIMA LM)	Stage 4: Design Documentation	Chris Hani	Enoch Mjilima	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	360	0	360	0
	OR TAMBO BOREHOLES	Packaged Programme			01/Apr/22	29/Mar/24	Provincial Disaster Relief Grant	Programme 3 - Farmer Support and Development	3 900	0	3 900	0
Animal Housing Facility	SIYAZAMA PIGGERY	Stage 2: Concept/ Feasibility	O.R.Tambo	Nyandeni	01/Apr/22	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	3 300	0	0	0
Dipping Facility	CABA DIPPING TANK	Stage 2: Concept/ Feasibility	O.R.Tambo	Mhlonito	01/Apr/22	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 300	0	0	1 300
Dipping Facility	MADLOVINI DIPPING TANK	Stage 2: Concept/ Feasibility	O.R.Tambo	King Sabata Dalindyebo	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 300	0	1 300	0
	AD-Gcinubuzwe Farm	Stage 3: Design Development	Amathole	Amathole	01/Apr/24	29/Nov/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	800	0	0	0
	AD-Upper Weza Grain	Packaged Programme			01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	842	0	924	0
Storage and Marketing Facility	ALFRED NZO MULTI PURPOSE SHED- BOMVINI	Stage 2: Concept/ Feasibility	Alfred Nzo	Ntbankulu	01/Apr/22	31/Jul/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 500	0	1 418	71
	AD-Qwaninga Maize	Packaged Programme			03/Apr/23	29/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	968	0	0	1 043
	AD-Chachazela Maize	Packaged Programme			01/Apr/24	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 026	0	0	0
	AD-Leta Citrus	Packaged Programme			03/Apr/23	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	3 329	0	0	0

Eastern Cape

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

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					Date: start	Date: finish						22/23	23/24
							Agricultural Support Programme Grant	Support and Development					
	AD-Jerusalem Citrus	Stage 2: Concept/ Feasibility	Anathole	Raymond Mhlaba	01/Apr/24	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	6 300	0	0	0	1 471
	AD-KR Food Production	Stage 4: Design Documentation	Anathole	Great Kei	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	500	0	500	0	0
	AD-Lukhanyiso Coop	Stage 4: Design Documentation	Anathole	Raymond Mhlaba	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	728	0	728	0	0
	AD-Silulwazi Coop	Stage 4: Design Documentation	Anathole	Mquma	01/Apr/22	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 500	0	0	1 500	0
	AD-Hopewell Farm	Stage 4: Design Documentation	Buffalo City	Buffalo City	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 289	0	1 289	0	0
	AD-Bhongweni wool growers	Stage 4: Design Documentation	Anathole	Mquma	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 500	0	1 500	0	0
	AD-Masimanyane Wool Growers	Stage 4: Design Documentation	Buffalo City	Buffalo City	01/Apr/22	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 500	0	1 500	1 500	0
	AD-Hosini Wool Growers	Stage 4: Design Documentation	Anathole	Ngqushwa	01/Apr/22	30/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	400	0	400	0	0
	AD- Kolama Rabbit Farm	Stage 4: Design Documentation	Buffalo City	Buffalo City	01/Apr/22	30/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	350	0	0	0	350
	AD-Inkwili Hatchery	Stage 3: Design Development	Anathole	Amahlathi	03/Apr/23	29/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	2 310	0	0	2 310	0
	AD-Bell shearing	Stage 3: Design Development	Anathole	Ngqushwa	03/Apr/22	14/Dec/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 500	0	1 500	0	1 500
	AD-Mbiza shearing shed	Stage 3: Design Development	Anathole	Mquma	03/Apr/23	29/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 500	0	0	1 500	0
	AD-Amahleke shearing shed	Stage 3: Design Development	Buffalo City	Buffalo City	03/Apr/23	29/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 500	0	0	1 500	0
	AD- Masibambisane Wool Growers	Stage 2: Concept/ Feasibility	Anathole	Mbashe	01/Apr/24	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 500	0	0	0	1 500
	AD-Amahleke/Bulembu shearing shed equipment	Stage 3: Design Development	Buffalo City	Buffalo City	01/Apr/24	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 000	0	0	0	1 000
	AD-Siyaya Mhala shearing shed	Stage 2: Concept/ Feasibility	Anathole	Mbashe	01/Apr/24	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 500	0	0	0	1 500
	AD-Amambalu ka Ngqeno	Stage 2: Concept/ Feasibility	Buffalo City	Buffalo City	01/Apr/24	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	950	0	0	0	950
	AD-Amalindana Animal handling facility	Stage 2: Concept/ Feasibility	Anathole	Amahlathi	01/Apr/22	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	450	0	450	0	650
	Ad-Mzwini Diptank renovation	Stage 2: Concept/ Feasibility	Anathole	Great Kei	01/Apr/24	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	850	0	0	0	850
Storage and Marketing Facility	ALFRED NZO MULTI PURPOSE SHEDS-NKADI	Stage 2: Concept/ Feasibility	Alfred Nzo	Matatiele	01/Apr/23	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 500	0	0	1 028	0
Fencing	NTABANKULU FENCING	Stage 4: Design	Alfred Nzo	Ntabankulu	01/Apr/23	31/Mar/24	Comprehensive	Programme 3 - Farmer	150	0	0	150	0

Eastern Cape

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

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					Date: start	Date: finish					22/23	23/24	24/25	24/25
	CACADU MAIZE	Documentation					Agricultural Support Programme Grant	Support and Development						
Fencing	NTABANKULU FENCING: MHLONYANENI MAIZE	Stage 2: Concept/ Feasibility	Alfred Nzo	Ntabankulu	01/Apr/22	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	473	0	473	0	0	0
Building/Structures	ALFRED NZO MULTI PURPOSE SHEDS- SIMUNYE (KWAMZONGWANA)	Stage 2: Concept/ Feasibility	Alfred Nzo	Matatiele	01/Apr/22	31/Jul/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 500	0	1 418	71	0	0
Fencing	NTABANKULU FENCING: DAMBENI (ELUNDINI)	Stage 3: Design Development	Alfred Nzo	Ntabankulu	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	387	0	387	0	0	0
Fencing	NTABANKULU FENCING: DAMBENI (ELUNDINI)	Stage 2: Concept/ Feasibility	Alfred Nzo	Ntabankulu	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	135	0	135	0	0	0
Fencing	NTABANKULU FENCING: NYOKWENI FENCING-LABOURERS	Stage 2: Concept/ Feasibility	Alfred Nzo	Ntabankulu	01/Apr/22	29/Jul/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	90	0	0	90	0	0
Fencing	CORNDALE FENCING	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Dr Beyers Naude	04/Apr/22	03/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1	0	678	0	0	0
Dipping Facility	CORNDALE SMALLSTOCK DIPPING FACILITY	Stage 4: Design Documentation	Sarah Baartman	Dr Beyers Naude	01/Apr/22	28/Feb/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	250	0	250	0	0	0
Stock Water	DRIEFONTEIN BCRM STOCKWATER	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Blue Crane Route	04/Apr/22	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	795	0	300	495	0	0
Irrigation Schemes	DRAAHOEK IRRIGATION	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Blue Crane Route	04/Apr/22	17/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 200	0	1 200	0	0	0
Fencing	AMATSHANGASE MAIZE FENCE PROJECT	Stage 4: Design Documentation	Alfred Nzo	Mbizana	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	215	0	215	0	0	0
Fencing	AMATSHANGASE MAIZE FENCE PROJECT-LABORS	Stage 4: Design Documentation	Alfred Nzo	Mbizana	01/Apr/22	30/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	75	0	75	0	0	0
	MXINGA WORKS 3 (CASUAL LABOURER)	Stage 4: Design Documentation	Alfred Nzo	Mbizana	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	60	0	60	0	0	0
Fencing	MXINGA WORKS 3	Stage 3: Design Development	Alfred Nzo	Mbizana	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	172	0	172	0	0	0
Boreholes	ALFRED NZO BOREHOLES: DROUGHT RELIEF WINNIE MADIKIZELA MANDELA (2021)	Stage 2: Concept/ Feasibility	Alfred Nzo	Mbizana	01/Apr/22	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	750	0	0	550	0	0
Fencing	NTABANKULU FENCING: MHLONYANENI MAIZE	Stage 2: Concept/ Feasibility	Alfred Nzo	Ntabankulu	01/Apr/22	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	165	0	165	0	0	0
Dipping Facility	GRASSRAND SMALLSTOCK DIPPING FACILITY	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Dr Beyers Naude	04/Apr/22	18/Feb/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	250	0	250	0	0	0
Building/Structures	GRASSRAND GOAT SHEDS	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Dr Beyers Naude	04/Apr/22	18/Feb/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	150	0	150	0	0	0
Fencing	WAYSIDE FENCING	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Dr Beyers Naude	04/Apr/22	17/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	660	0	660	0	0	0
Dipping Facility	WAYSIDE SMALLSTOCK DIPPING FACILITY	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Dr Beyers Naude	04/Apr/22	18/Feb/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	250	0	250	0	0	0
Fencing	DRIEFONTEIN DBN	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Dr Beyers Naude	04/Apr/22	15/Mar/25	Comprehensive	Programme 3 - Farmer Support and Development	900	0	0	0	0	900

Eastern Cape

Table B5: Agriculture and Rural Development
Payments of Infrastructure by category

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					Date: start	Date: finish					Total Available 22/23	23/24 24/25
	FENCING	feasibility					Agricultural Support Programme Grant	Support and Development				
Fencing	ENKELDEDEOK FENCING	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Sundays River Valley	04/Apr/22	15/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	355	0	355	0
Dipping Facility	WESTONDALE SPRAYRACE DIPPING FACILITY	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Blue Crane Route	04/Apr/22	18/Feb/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	200	0	200	0
Irrigation Schemes	THREE PENCE IRRIGATION	Stage 4: Design Documentation	Sarah Baartman	Kouga	04/Apr/22	15/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 247	0	1 200	0
Fencing	MBUYISELO FENCING	Stage 4: Design Documentation	Sarah Baartman	Sundays River Valley	04/Apr/22	30/Apr/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	120	0	120	800
Fencing	AVONDALE FENCING	Stage 2: Concept/ Feasibility	Sarah Baartman	Makana	01/Apr/22	28/Feb/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	750	0	750	0
Stock Water	AVONDALE STOCKWATER	Stage 3: Design Development	Sarah Baartman	Makana	01/Apr/22	15/Dec/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	450	0	450	0
Fencing	SIYAPHAMBILI FENCING	Stage 4: Design Documentation	Sarah Baartman	Sundays River Valley	04/Apr/22	16/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	540	0	540	0
Fencing	RIEBEEK EAST FENCE	Stage 4: Design Documentation	Sarah Baartman	Makana	01/Apr/22	15/Dec/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	450	0	450	400
Stock Water	RIEBEEK EAST STOCKWATER	Stage 4: Design Documentation	Sarah Baartman	Makana	01/Jun/22	28/Feb/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	390	0	390	0
Fencing	KRUISFONTEIN FENCING	Stage 3: Design Development	Sarah Baartman	Ndlambe	01/Apr/22	28/Feb/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	500	0	618	0
Stock Water	KRUISFONTEIN STOCKWATER	Stage 3: Design Development	Sarah Baartman	Ndlambe	01/Apr/22	15/Dec/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	350	0	350	0
Building/Structures	MALIK VEG. TUNNELS	Stage 3: Design Development	Nelson Mandela Bay	Nelson Mandela Bay	01/Apr/22	28/Feb/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	450	0	450	0
Storage and Marketing Facility	MALIK STORAGE SHED WITH ABLUTION FACILITY	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	Nelson Mandela Bay	03/Apr/23	28/Feb/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	900	0	0	900
Building/Structures	MALIK PACKSHED WITH COOLROOM FACILITY	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	Nelson Mandela Bay	01/Apr/24	28/Feb/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 200	0	0	1 200
Fencing	GOLDEN GROVE FENCE	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	Nelson Mandela Bay	03/Apr/23	15/Dec/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	495	0	0	495
Boreholes	GOLDEN GROVE BOREHOLE	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	Nelson Mandela Bay	03/Apr/23	15/Dec/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	606	0	0	606
Boreholes	SHUAIB DESAI BOREHOLE	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	Nelson Mandela Bay	03/Apr/23	28/Feb/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	495	0	0	495
Dipping Facility	SIVUMELA DIP TANK	Stage 3: Design Development	Alfred Nzo	Umtzimbubu	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	950	0	895	0
Fencing	MZIMVUBU FENCING: LUGANGENI FENCING	Stage 3: Design Development	Alfred Nzo	Umtzimbubu	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	225	0	225	0
Boreholes	MPONDOZIHLANIWE BOREHOLE	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	Nelson Mandela Bay	03/Apr/23	28/Feb/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	450	0	0	450
Fencing	LWANDLANA ARABLE	Stage 4: Design	Alfred Nzo	Umtzimbubu	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	135	0	135	0

Eastern Cape

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

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates						
					Date: start	Date: finish						22/23	23/24	24/25				
Irrigation Schemes	LANDS - MAHUSHENI COOP LABOUR DIE VLAKTE IRRIGATION	Documentation Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Blue Crane Route	03/Apr/23	13/Mar/24	Agricultural Support Programme Grant	Support and Development	1 900	0	0	1 900	0					
Dipping Facility	RIEBEEK EAST SPRAYRACE DIP WITH ANIMAL HANDLING FACILITY	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Makana	03/Apr/23	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	400	0	0	0	400					
Fencing	MIMOSADALE FENCE	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Dr Beyers Naude	03/Apr/23	28/Feb/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	2 790	0	0	990	1 089					
Stock Water	MIMOSADALE STOCKWATER	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Dr Beyers Naude	03/Apr/23	15/Dec/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	150	0	0	150	0					
Dipping Facility	MIMOSADALE SMALLSOCK DIPPING FACILITY	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Dr Beyers Naude	03/Apr/23	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	295	0	0	0	295					
TOTAL: New or Replaced Infrastructure(319 projects)														394 659	25 284	110 757	119 417	129 184
2. Rehabilitation, Renovations & Refurbishment																		
	AD-Madubela Diptank renovation	Stage 3: Design Development	Anathole	Amathlathi	03/Apr/23	29/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	450	0	0	450	0					
	AD-Lusasa Dam scooping	Stage 4: Design Documentation	Anathole	Great Kei	01/Apr/22	30/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	220	0	220	0	0					
Dipping Facility	OR TAMBO DIP RENOVATIONS	Stage 2: Concept/ Feasibility	O.R.Tambo	Nyandeni	02/Sep/20	29/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	859	0	735	0	0					
	Senqu Drought Relief (Dam Scooping)	Packaged Programme			01/Apr/01	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 130	0	1 130	0	0					
	Walter Sisulu Drought Relief (Dam Scooping)	Packaged Programme			01/Apr/20	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 131	0	1 131	0	0					
	ENGCOBO DIP TANK RENOVATIONS	Packaged Programme			01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	480	0	480	0	0					
	WESTONDALE DAM SCOOPING	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Blue Crane Route	03/Apr/23	15/Dec/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	0	0	0	300	0					
Animal Housing Facility	Xhura Shearing Shed	Stage 4: Design Documentation	O.R.Tambo	Ingquza Hill	01/Apr/22	28/Feb/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	650	0	650	0	0					
Dipping Facility	OR TAMBO DIPPING TANK RENOVATION	Stage 4: Design Documentation	O.R.Tambo	Ingquza Hill	01/Apr/22	31/Oct/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	124	0	124	0	0					
Stock Water	MATATIELE LM DESILTING OF EARTH DAMS: DROUGHT RELIEF	Stage 4: Design Documentation	Alfred Nzo	Matatiele	01/Apr/23	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 849	0	0	0	1 150					
Dipping Facility	OR TAMBO DIPPING TANK RENOVATIONS PPE	Stage 4: Design Documentation	O.R.Tambo	Ingquza Hill	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	39	0	39	0	0					
Building/Structures	ELUNDINI MULTIPURPOSE SHEDS: MOSANA	Stage 4: Design Documentation	Joe Gqabi	Elundini	01/Apr/22	02/Jul/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	150	0	150	0	0					
	AD-Xhaxhashimba diptank	Packaged Programme			01/Apr/22	30/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	414	0	395	0	0					
Building/Structures	IRENE SHEARING SHED RENOVATION	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Dr Beyers Naude	03/Apr/23	15/Dec/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	150	0	0	150	0					

Eastern Cape

Table B5: Agriculture and Rural Development
Payments of Infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
					Date: start	Date: finish					22/23	23/24	24/25	24/25
Building/Structures	DRIEFONTEIN BCMR DAM SCOOPING	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Blue Crane Route	04/Apr/22	15/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	300	0	300	0	0	0
	ELUNDINI MULTIPURPOSE SHEDS: PHIRINTSU	Stage 4: Design Documentation	Joe Gqabi	Elundini	01/Apr/22	02/Jul/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	150	0	150	0	0	0
	AD- Madiki Dam scooping	Stage 4: Design Documentation	Anathole	Ngqushwa	01/Apr/22	30/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	220	0	220	0	0	0
	AD-Hosini Dam scooping	Stage 4: Design Documentation	Anathole	Ngqushwa	01/Apr/22	30/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	220	0	220	0	0	0
	AD-Kwalini Dam scooping	Stage 4: Design Documentation	Buffalo City	Buffalo City	01/Apr/22	30/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	220	0	220	0	0	0
	AD-Masakhane Mbewana Dam scooping	Stage 4: Design Documentation	Anathole	Mbashe	01/Apr/22	30/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	220	0	220	0	0	0
TOTAL: Rehabilitation, Renovations & Refurbishment(20 projects)									8 976	0	6 384	900	1 150	
3. Upgrading and Additions														
Stock Water	AD-Nontshinga Diplank	Stage 4: Design Documentation	Anathole	Mnquma	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	499	0	499	0	0	0
	WESTONDALE STOCKWATER SYSTEM	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Blue Crane Route	04/Apr/22	17/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	400	0	400	0	0	0
	HOPE FOR THE FUTURE RETENTIONS	Stage 5: Works	O.R.Tambo	Mhlonilo	01/Jul/21	31/Jul/22	Equitable Share	Programme 3 - Farmer Support and Development	43	0	43	0	0	0
	MBUYISELO UPGRADING FILTER SYSTEM	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Sundays River Valley	04/Apr/22	17/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	450	0	450	0	0	0
Dipping Facility	Khura Dipping Tank Renovation	Stage 4: Design Documentation	O.R.Tambo	Inqquza Hill	01/Apr/22	28/Feb/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	600	0	600	0	0	0
TOTAL: Upgrading and Additions(5 projects)									1 992	0	1 992	0	0	0
4. Non-Infrastructure														
Boreholes	LINCOLN GREEN BOREHOLE	Stage 2: Concept/ Feasibility	Alfred Nzo	Mbizana	01/Apr/23	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	250	0	0	350	0	0
	BETHEL BOREHOLE TESTING	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	Nelson Mandela Bay	01/Apr/22	17/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	0	0	72	0	0	0
Fencing	ELUNDINI FENCING: EMTHONJENI	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	Elundini	01/Apr/23	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	860	0	0	860	0	0
Fencing	ELUNDINI FENCING: BOWERSDALE	Stage 4: Design Documentation	Joe Gqabi	Elundini	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	500	0	500	0	0	0
Fencing	ELUNDINI FENCING: NEKINA	Stage 3: Design Development	Joe Gqabi	Elundini	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	749	0	749	0	0	0
Fencing	ELUNDINI FENCING: UMGANGA (FUZILE)	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	Elundini	01/Apr/23	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	860	0	0	860	0	0
Animal Handling Facilities	IKHEPHU FEEDLOT	Stage 4: Design Documentation	Chris Hani	Sakhisizwe	01/Apr/22	30/Mar/24	Equitable Share	Programme 3 - Farmer Support and Development	200	0	200	0	0	0
Boreholes	LANDSDOWNE BOREHOLE TESTING	Stage 2: Concept/ Feasibility	Sarah Baartman	Sundays River Valley	01/Apr/22	30/Sep/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	150	0	150	0	0	0
	WINNIE MAKIZELA MANDELA (VEG BOREHOLES)	Stage 2: Concept/ Feasibility	Alfred Nzo	Mbizana	01/Apr/22	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 150	0	0	500	0	0

Eastern CapeTable B5: Agriculture and Rural Development
Payments of infrastructure by category

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					Date: start	Date: finish						22/23	23/24
Fencing	WALTER SISULU FENCING: BRAMSHOEK	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	Walter Sisulu	01/Apr/24	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 287	0	0	0	1 287
Fencing	WALTER SISULU FENCING: HILLHEAD/SLAB BERTHONTEIN	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	Walter Sisulu	01/Apr/24	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 450	0	0	0	1 450
	AD-Ripplemead Citrus Packhouse	Stage 4: Design Documentation	Anathole	Ngqushwa	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	950	0	950	0	0
	SHEPERDS HOPE FARM (FENCING)	Stage 2: Concept/ Feasibility	Alfred Nzo	Matatiele	01/Apr/24	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	624	0	0	0	817
Fencing	HENTIQ FARM	Stage 3: Design Development	Alfred Nzo	Matatiele	01/Apr/22	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	817	0	729	0	0
	IRENE FARM	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Dr Beyers Naude	01/Apr/23	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	160	0	0	160	0
	GRASSRAND PORTABLE KRAALS	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Dr Beyers Naude	04/Apr/22	31/Aug/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	100	0	79	0	0
	AD-Lizwe Meats	Stage 4: Design Documentation	Anathole	Ngqushwa	01/Apr/22	30/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	967	0	967	0	0
Dipping Facility	TONTI LIVESTOCK DIP	Stage 2: Concept/ Feasibility	Alfred Nzo	Ntabankulu	01/Apr/23	31/Mar/26	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 300	0	0	350	0
	Waterfall Citrus Farm- Tree seedlings	Stage 4: Design Documentation	Anathole	Ngqushwa	01/Apr/21	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	950	0	950	0	0
	Krila Citrus Farm-Tree seedlings	Stage 5: Works	Anathole	Raymond Mhlaba	01/Apr/21	30/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 330	1 034	828	0	0
	Craighead Citrus Farm- Tree seedlings	Stage 5: Works	Anathole	Ngqushwa	01/Apr/21	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 100	923	1 011	0	0
	AD- Havelock fencing material	Stage 3: Design Development	Anathole	Raymond Mhlaba	03/Apr/23	29/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 050	0	0	1 050	0
Boreholes	MOYA DIP TANK	Stage 2: Concept/ Feasibility	Alfred Nzo	Umtzinvubu	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	350	0	350	0	0
Fencing	Emalahleni LM: BraKeelegie Fence	Stage 4: Design Documentation	Chris Hani	Emalahleni	11/Apr/22	28/Feb/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	450	0	450	0	0
Fencing	DIE VLAKTE FENCING	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Blue Crane Route	03/Apr/23	13/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	2 179	0	0	0	805
Fencing	ELUNDINI FENCING: ORIBIDALE (MGEDEZI)	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	Elundini	01/Apr/24	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	700	0	0	0	700
Fencing	ELUNDINI FENCING: PHAKAMANI FARM	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	Elundini	01/Apr/24	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	700	0	0	0	700
	LUSUTHU DIP TANK	Stage 2: Concept/ Feasibility	Alfred Nzo	Umtzinvubu	01/Apr/23	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	350	0	0	350	0
	AD-Magalahankaq fencing	Stage 2: Concept/ Feasibility	Anathole	Mnquma	01/Apr/24	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	750	0	0	0	750
Fencing	WALTER SISULU FENCING: UITSIG	Stage 3: Design Development	Joe Gqabi	Walter Sisulu	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 201	0	1 201	0	0

Eastern Cape

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

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					Date: start	Date: finish					22/23	23/24	24/25
Fencing	WALTER SISULU FENCING: RODENECK	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	Walter Sisulu	01/Apr/23	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 000	0	0	1 000	0
Fencing	ADE LIVESTOCK FARM (FENCING)	Stage 2: Concept/ Feasibility	Alfred Nzo	Matatiele	01/Apr/23	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	645	0	0	645	0
Boreholes	ALFRED NZO BOREHOLES: MATATIELE (VEG)	Stage 2: Concept/ Feasibility	Alfred Nzo	Matatiele	01/Apr/23	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	450	0	0	350	0
Dipping Facility	ALFRED NZO DIP TANKS : MOEKETSI LIVESTOCK FARMERS	Stage 2: Concept/ Feasibility	Alfred Nzo	Matatiele	01/Apr/23	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	365	0	0	350	0
Animal Handling Facilities	MIMOSADALE SMALLSTOCK PORTABLE KRAALS	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Dr Beyers Naude	03/Apr/23	30/Jul/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	150	0	0	150	0
Stock Water	NTABANKULU BOREHOLES (VEG)	Stage 2: Concept/ Feasibility	Alfred Nzo	Ntabankulu	01/Apr/23	31/Mar/26	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	500	0	0	250	250
Fencing	NTABANKULU FENCING: CACADU MAIZE	Stage 2: Concept/ Feasibility	Alfred Nzo	Ntabankulu	01/Apr/23	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	430	0	0	430	0
Boreholes	MENZE BOREHOLE DRILLING	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	Nelson Mandela Bay	04/Apr/22	18/Feb/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	350	0	350	0	0
Fencing	ELUNDINI FENCING: MNYOLO HEIGHTS (MAGAZI)	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	Elundini	01/Apr/24	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	700	0	0	0	700
	GUBENXA EIA 22.23	Stage 2: Concept/ Feasibility	Joe Gqabi	Senqu	01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	150	0	150	0	0
Fencing	ELUNDINI FENCING: MASIDIBANE (GLEN THOMPSON)	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	Elundini	01/Apr/23	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	860	0	0	860	0
Boreholes	NXELE BOREHOLE DRILLING	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	Nelson Mandela Bay	04/Apr/22	15/Dec/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	350	0	350	0	0
Fencing	ELUNDINI FENCING: NELANI FARM	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	Elundini	01/Apr/23	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	860	0	0	860	0
Fencing	ELUNDINI FENCING: WESTBELL	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	Elundini	01/Apr/23	31/Mar/24	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	860	0	0	860	0
Building/Structures	AGRICULTURAL COLLEGES: TAHDI - INCINERATOR	Stage 2: Concept/ Feasibility	O.R. Tambo	Mhlonito	01/Mar/22	30/Apr/24	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	352	0	352	0	0
Fencing	TRY AGAIN FARM (FENCING)	Stage 3: Design Development	Alfred Nzo	Matatiele	01/Apr/22	29/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	645	0	645	0	0
Stock Water	ABERDEEN MOHAIR STOCKWATER SYSTEM	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Dr Beyers Naude	04/Apr/22	28/Oct/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	200	0	200	0	0
	ENOCH MGUJIMA FENCE	Packaged Programme			01/Apr/22	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	450	0	450	0	0
Storage and Marketing Facility	WALTER SISULU IRRIGATION SYSTEMS: WALTER SISULU CUSTOM FEEDLOT	Stage 5: Works	Joe Gqabi	Walter Sisulu	01/Apr/21	31/Mar/23	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	999	384	560	0	0
Boreholes	SAMI FARM BOREHOLE DRILLING	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	Nelson Mandela Bay	04/Apr/22	15/Dec/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	350	0	350	0	0
	CORNDALE SMALLSTOCK PORTABLE KRAALS	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Dr Beyers Naude	04/Apr/22	31/Aug/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	79	0	79	0	0

Eastern Cape

Table B5: Agriculture and Rural Development
Payments of Infrastructure by category

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					Date: start	Date: finish					Total Available 22/23	23/24	24/25
Boreholes	TWO RIVERS BOREHOLE TESTING WITH SOLAR	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Kou-Kamma	04/Apr/22	15/Dec/22	Programme Grant Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	150	0	150	0	0
	TWO RIVERS EIA	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Kou-Kamma	04/Apr/22	17/Mar/24	Programme Grant Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	1 320	0	350	1 320	0
Boreholes	DRAAHOEK BOREHOLE DRILLING	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Blue Crane Route	04/Apr/22	13/Mar/23	Programme Grant Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	300	0	300	0	0
TOTAL 1: Non-Infrastructure(54 projects)									35 999	2 342	13 472	11 555	7 459
TOTAL: Agriculture and Rural Development(398 projects)									441 626	27 626	132 605	131 872	137 793