# Vote 11

### **Department of Agriculture and Rural Development**

To be appropriated by Vote in 2022/23	R 830 699 000	
Responsible MEC	MEC of Agriculture and Rural Development	
Administrating Department	Department of Agriculture and Rural Development	
Accounting Officer	Head of Department of Agriculture and Rural Development	

#### 1. Overview

#### 1.1 Vision

Prosperous agriculture, farming our future.

#### 1.2 Mission

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

# 1.3 Core function and responsibilities

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

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

#### 1.4 Main services

The department has taken into account the policy direction and priorities of national and provincial government.

#### 1.5 Our contribution to government priorities

MTSF Priority	Contribution	Rationale for Selection
Economic Transformation and Job Creation	Core	Equitable land ownership, decentralized economy, ability to stimulate other sectors through the value chain, multiplier effect. Facilitate the commercialization of black farmers to contribute to: GDP, Job creation, Transformation of the Agri-food value chain
Education, Skills and Health	Enabler	Agriculture colleges provide skills, mandate to skill existing farmers, nutrition security, building capacity through formal and informal training. Integrated Food Security and Nutrition strategy

		of South Africa, with specific focus on food safety
Consolidating the Social Wage through Reliable and Quality Basic Services	Contributor	Coordination of the delivery of basic services through district rural development plans
Spatial Integration, Human Settlements and Local Government	Core	Integrated land distribution, Spatial transformation, Integrated land administration system, Equitable access to land for all land uses
Social Cohesion and Safe Communities	Enabler	Supporting social cohesion and safety of rural communities
A Capable, Ethical and Developmental State	Core	Good corporate governance, professional and ethical organisation
A better Africa and World	Enabler	Trade agreements and protocols for market access and implementation of the African free trade. Role to ensure that our borders are properly demarcated

The Provincial Department shares concurrent constitutional functions with National Department, therefore synergy and alignment is critical to ensure the achievement of Sectorial Impact and Outcomes priorities and National Development Plan.

In line with the Annual Performance Plan (APP), there are the following programme purposes for the Department for the MTSF 2020-2024:

Programme 1		
Programme Purpose	Sub- programme Name	Sub-programme Purpose
Provide strategic leadership,	MEC Office	Manages and renders support service to the executive authority.
management and support services to	Department Management	Manages and provides strategic direction to the department.
the department	Risk	Provide Risk, Anti-corruption and Integrity management services
	Internal Audit	Evaluates the adequacy and effectiveness of internal controls, governance and risk management of all business processes through specialised internal audit services.
	Financial Management Services	Provides the department with sound financial management.
	Corporate Support Services	Provides corporate support services
Programme 1 Indicators		
Unqualified audit opinion % of compliance with Risk, Anti-corruption and Integrity management % of valid invoices paid within 30 days upon receipt by the department		

### Explanation of planned performance over the medium-term period – Administration

The outputs listed in the programme Administration is the department's contribution to the outcome for **improved governance and service excellence**. This outcome cuts across all outcomes and facilitates achievement of the impact through the outputs planned. The outputs provide for the interventions required to enable effective and well run departments and to ensure good governance. The department of Agriculture and Rural Development has taken into consideration priorities for women, children and people with disabilities and that has been described in the Technical Indicator Description section.

Programme 2		
Programme Purpose	Sub- programme Name	Sub-programme Purpose
To provide agricultural support services to land users in order to ensure sustainable development and management of natural and agricultural resources.	Agricultural Engineering Services	To provide engineering support (planning, development, operation, monitoring and evaluation) with regard to irrigation and drainage infrastructure, on-farm mechanization, value adding infrastructure, farm structures and resource conservation management. Agricultural Infrastructure projects should be administered according to the Framework for Infrastructure Delivery and Procurement Management (FIDPM)  To promote the sustainable use and management of natural agricultural resources by engaging in
		community based initiatives that support sustainability (social, economic and environmental), leading to improved productivity, food security, job creation and agro ecosystems
	Land Use Management	To promote the preservation, sustainable use and management of agricultural land through the administration of Conservation of Agricultural Resources Act (CARA), Subdivision of Agricultural Land Act (SALA), and Fencing Act.
	Disaster Risk Reduction (Management)	To provide Agricultural Disaster Risk Reduction (Prevention, Mitigation, Preparedness, Response and Relief) support services to producers and other clients who are land users.

### **Programme 2 Indicators**

Number of agricultural infrastructure established (T)

Number of engineering technology solutions provided (P)

Number of hectares of agricultural land rehabilitated (T)

Number of hectares of cultivated land under Conservation Agriculture practices(T)

Number of green jobs created (T)

Number of agro-ecosystem management plans developed (T)

Number of farm management plans developed (T)

Number of awareness campaigns on disaster risk reduction conducted (T)

Number of surveys on uptake for early warning information conducted (T)

# Explanation of planned performance over the medium-term period – Sustainable Resource Management

The outputs listed in the programme Sustainable Resource Management is the department's contribution to the outcome for increase production in the agricultural Sector facilitated through provision of Engineering services, Land Care services, Agro-ecosystem management and Disaster management. It contributes to creation of green jobs, protection of agricultural land and promotion of conservation agriculture.

Programme 3		
Programme Purpose	Sub- programme Name	Sub-programme Purpose
To provide support to producers through agricultural development programmes. Enable and support transformation of the agriculture sector to actively contribute to economic growth, inclusion, equality and the creation of decent work. Increase food production through producer support and development initiatives.	Producer Support Services Extension and Advisory Services Food Security	To provide producer support services for sustainable agricultural development in line with the National Policy on Comprehensive Producer development Support)  To promote knowledge transfer and skills development as the foundation for equitable, productive, competitive, profitable and sustainable agricultural value chain enterprises  To support, advise and coordinate the implementation of National Policy on Food and Nutrition Security.

### **Programme 3 Indicators**

Number of producers supported in the Red Meat Commodity (T)

Number of Producers supported in the Grain / Maize (Oil Seeds) Commodity (T)

Number of Producers supported in the Grain / Sunflower Oil Seed Commodity (P)

Number of producers supported under Horticulture (P)

Number of producers supported under Poultry (P)

Number of producers supported under Aquaculture (P)

Number of producers supported under Pastures (P)

Number of producers supported under Apiary (Bee Keeping) Commodity (P)

Number of subsistence producers supported with agricultural advice (P)

Number of smallholder producers supported with agricultural advice (P)

Number of smallholder producers supported (T)

Number of subsistence producers supported (T)

# Explanation of planned performance over the medium-term period – Agricultural Producer Support and Development

The outputs listed in the programme Agricultural Producer Support and Development is the department's contribution to the outcome redress and equitable access to land and producer support, also to outcome for increased production in Agricultural sector. Facilitated through provision of Producer Support Services, Extension and Advisory Services and food security. It contributes to creation of job opportunities, economic growth and transformation of the sector.

Programme 4		
Programme Purpose	Sub- programme Name	Sub-programme Purpose
To provide veterinary services to clients in order to ensure healthy animals, sustainable and profitable animal production enterprises, safe trade in animals and products of animal origin and the wellbeing of	Animal Health	To facilitate and provide animal health services in order to protect the animals and public against identified zoonotic and diseases of economic importance, promote primary animal health and welfare programs / projects, resulting in a favourable zoo-sanitary status that maintains consumer confidence in products of animal origin and enables the export of animals and products of animal origin.
	Veterinary International Trade Facilitation	To facilitate the import and export of animals, products of animal origin and related products through certification and health status.
animals and the public.	Veterinary Public Health	To promote the safety of meat and meat products.
	Veterinary Diagnostic Services	To provide veterinary diagnostic laboratory and investigative services that support and promote animal health and production towards the provision of safe food.
	Veterinary Technical Support Services	To provide a veterinary ancillary support service that addresses and promotes the welfare of animals, animal identification and advisory service.

# **Programme 4 Indicators**

Number of vets deployed to do community compulsory services(P)

Number of samples collected for targeted animal disease surveillance(T)

Number of visits to epidemiological units for veterinary interventions(T)

Number of veterinary certificates issued for export facilitation (T)

Average percentage of compliance of all operating abattoirs in the province to the meat safety legislation (P)

Number of inspections conducted on facilities producing meat (T)

umber of laboratory tests performed according to prescribed standards (T)

Number of Performing Animals Protection Act (PAPA) registration licenses issued (T)

# Explanation of planned performance over the medium-term period – Veterinary Services

The outputs listed in the programme **Veterinary Services** is the department's contribution to the outcome increased production in the agricultural sector and bio-security. Facilitated through provision of Animal Health, Veterinary International Trade Facilitation, Veterinary Public Health, Veterinary Diagnostic Services, and Veterinary Technical Support Services. It contributes to bio-security, economic growth and export promotion.

Programme 5	Programme 5		
Programme Purpose	Sub- programme Name	Sub-programme Purpose	
To provide expert, problem focused and client centric agricultural research,	Research	To improve the agricultural production through conducting, facilitating and coordinating medium to long-term research and technology development.	
technology development and transfer impacting on development.	Technology Transfer Services	To disseminate information on research and technology developed to clients, peers, scientific community and relevant stakeholders.	
	Research Infrastructure Support Services	To manage and maintain research infrastructure facilities (research farms, laboratories) and provide support services to perform its research and technology transfer function	
Programme 5 Indicators			
Number of research projects implemented to improve agricultural production (T) Number of scientific papers published (T) Number of Research presentations made at peer review events (T)			

# Explanation of planned performance over the medium-term period – Research and Technology Development

Research presentations made at technology transfer events (T) Number of new Technologies developed for smallholder producers (T)

Number of research infrastructure managed (T)

The outputs listed in the programme Research and Technology Development is the department's contribution to the outcome to increase production in agricultural sector. Facilitated through provision of Research, Technology Transfer Services, and Research Infrastructure Support Services. It contributes to economic growth, research, development and technology transfer.

Programme 6		
Programme Purpose	Sub- programme Name	Sub-programme Purpose
To provide timely and relevant agricultural economic services	Production Economics and Marketing Support	To provide timely and relevant agricultural economic services to ensure equitable participation in the economy.

to ensure equitable participation in the	Agro- processing Support	To facilitate agro-processing initiatives
economy.	Macro Economics Support	To provide economic and statistical information on the performance of the agricultural sector in order to inform planning and decision-making
Programme 6 Indicators		
6.1.1 Number of agri-businesses supported with marketing services (T) 6.1.2 Number of clients supported with production economics services (T) 6.1.3 Number of agribusinesses supported with Black Economic Empowerment advisory services (T) 6.2.1 Number of agri-businesses supported with agro-processing initiatives (T) 6.3.1 Number of economic reports compiled (T)		

# Explanation of planned performance over the medium-term period – Agricultural Economics Services

The outputs listed in the programme Agricultural Economics Services is the department's contribution to the outcome increase market access and maintenance of existing markets in Agricultural sector. Facilitated through provision of Production Economics and Marketing Support.

Programme 7		
Programme Purpose	Sub- programme Name	Sub-programme Purpose
To provide and facilitate structured and vocational	Higher Education and Training	Provide and facilitate accredited vocational agricultural qualification
agricultural education and training to establish a knowledgeable, prosperous and competitive sect	Agricultural Skills Development	To provide and facilitate formal and non-formal agricultural skills development through structured vocational education and training programmes.
Programme 7 Indicators		
Number of HEQC compliance report produced (P)  Number of students graduated with agricultural qualification (T)		

# Explanation of planned performance over the medium-term period – Structured Agricultural Education and Training

Number of participants trained in skills development programmes in the sector (T)

Number of Agri-SETA compliance reports produced (P)

The outputs listed in the programme Structured Agricultural Education and Training is the department's contribution to the outcome increase production in the agricultural sector. Facilitated through provision of Higher Education and Training, and Agricultural Skills Development. It contributes to skills development and transformation of the sector.

Programme 8		
Programme Purpose	Sub- programme Name	Sub-programme Purpose
To provide rural development coordination and create a vibrant,	Social Facilitation	The key focus is to empower agricultural community through targeted skills capacity building and improved socio-economic environment
sustainable and equitable rural community and facilitate implementation of national comprehensive rural development programme in the province	Rural Development Coordination	To coordinate developmental investment programmes by stakeholders in rural areas

### **Programme 8 Indicators**

Number of Rural areas profiled to determine rural needs

Number of skills and capacity building interventions conducted

Number of coordination meeting held with DARLLD to discuss rural programmes and interventions in line with their mandates

Number of Sector departments providing economic-social services in the Rural area meeting coordination

Number of Rural stakeholder for aheld in district/metro

# Explanation of planned performance over the medium-term period – Rural Development

The outputs listed in the programme Rural Development is the department's contribution to the outcome inclusive rural economy. Facilitated through provision of Rural Development Coordination and Social Facilitation. It contributes to Rural Development, Rural economy, rural infrastructure and skills development.

### Acts, rules and regulations

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

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

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

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

- Land and land reform
- Administrative legislation

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

### Activities and events relevant to budget decisions

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

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

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

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

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

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

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

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

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

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

The department received Land Care programme grant amounting to R8.4 million in 2021/22 which will be utilised for sustainable use of natural resources. To promote the sustainable use and management of natural resources by protecting 36 220ha's of agricultural land

through Engineering Services, Land Care, Soil Conservation, Land Use Management and Disaster Risk Management.

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

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

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

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

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

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

In the current financial year, the Department's adjusted appropriation amount to R803.5 million. The fact that both the anticipated increase in the cost of living and the inflation rate are in excess of the latter figure, is indicative of the downward pressure on working capital that is experienced since the onset of the financial year. Currently the department is under excessive pressure on international student's bursaries which is forecast over 2021 MTEF. The expenditure on the conditional grants is on the bench-mark point compared with the previous financial year on the third quarter.

The Infrastructure Enhancement Allocation (IEA) has been reduced with an amount of R1.5 million during adjustment budget. The amount reduced was a saving on Glen Upgrading project, due to delay on the appointment of the contractor to renovate Welkom District offices.

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

The department received the roll-over amounting to R6.4 million on conditional grants during the adjustment budget. The funds will be utilised to complete the uncompleted projects from previous financial year. The Comprehensive Agricultural Support Programme received, roll-over amounting to R6 million and Ilima/Letsema received R0.4 million.

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

The grants will directly target and support Land Agrarian Reform initiatives that would address the Zero Hunger Strategy. The province has, since inception of CASP (2004/05) concentrated on developing on-and-off farm infrastructure and the improvement of the support to farmer settlement, food security and Agrarian Land Reform in general. The programme has enable the province to invest in rural infrastructure that stimulate and sustain Agricultural production and rural economic growth. The investment was done with an ultimate aim of contributing to sustainable agricultural production. The CASP allocation since its inception, seeks to contribute towards the implementation of Land and Agrarian Reform in achieving growth, and reducing poverty, unemployment and inequalities under the provincial strategic approach "Mohoma Mobung 2012-2022". These goals necessitate Intergovernmental planning between the Provincial Departments of Agriculture and Rural Development and Land Reform and Regional Land Claims Commission. This 7 plan is therefore the road map towards achieving the Fetsa-Tlala and Land and Agrarian Reform priorities namely:

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

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

Focusing on following APAP commodities:

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

Other programmes to support APAP commodities and projects:

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

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

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

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

The programme is implemented through six pillars which are:

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

CASP is gazetted as a schedule 5 grant administered through the Division of Revenue Act (DORA). CASP allocation has been further strengthened in the province by greater analysis of potentials that include negotiations of contracts and better planning in order to optimise impact on food security, economic growth, poverty reduction and job creation. Specific Infrastructure improvements of existing projects have been carefully planned in order to improve and address the fundamental needs of agriculture and rural infrastructure provision. The majority of the projects will be ready for implementation by the **1st of April 2022**. The total budget for the Business Plan is **R190.4 million**.

#### CASP allocation according to Municipalities

Municipality Name	Allocation (R'000)
Xhariep	4 050
Manaung Metro	33 290
Lejweleputswa	10 700
Thabo Mofutsanyana	11 600
Fezile Dabi	3 100
Provincial Projects	127 637
Total	190 377

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

The province has, since the inception of ILIMA/LETSEMA (2009/10) concentrated on production and the improvement of the support to farmer settlement, food security, and Agrarian and Land Reform in general. The programme has enabled the province to invest in rural infrastructure that stimulate and sustain agricultural production and rural economic growth. The investment was done with an ultimate aim of contributing to sustainable agricultural production. The ILIMA/LETSEMA allocation seeks to contribute towards the implementation of the integrated Food security policy and Land and Agrarian Reform in achieving growth, and reducing poverty, unemployment and inequalities. These goals

necessitate Intergovernmental planning between the Provincial Departments of Agriculture and Rural Development and Land Reform and Regional Land Claims Commission. This plan is therefore the road map towards achieving Food Security and the Land and Agrarian Reform priorities. The Department of Agriculture and Rural Development want to utilize this fund to achieve the following:

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

Allocation of Ilima/Letsema per programme are as follows:

### **ILLIMA** allocation according to Municipalities

Municipality Name	Allocation (R'000)
Ilima Projects	50 678
FEA	4 500
Food security	11 800
YAFF	4 700
SAVAC	1 500
Total	73 178

### 4. Reprioritisation

The department has considered the reprioritisation of funds very carefully during the budget process, in order to absorb the budget cut in 2022.

#### 5. Procurement

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

### 6. Receipts and financing

The following sources of funding are used for the Vote:

Table 11.1: Summary of receipts

	1			Main Adjusted Ri appropriation		Revised estimate	Medium-term estimates		
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Equitable share	504 571	519 139	466 018	483 977	498 747	498 747	518 336	495 086	528 086
Conditional grants	280 160	280 012	222 691	267 700	274 039	274 039	274 181	276 501	289 250
Agricultural Disaster Management Grant									
Comprehensive Agricultural Support Programme Grant	202 408	194 251	159 764	185 645	191 611	191 611	190 377	193 483	202 174
Ilima/Letsema Projects Grant	67 707	75 107	52 649	71 601	71 974	71 974	73 178	74 402	77 743
Land Care Programme Grant: Poverty Relief And Infrastructure Development	7 650	8 415	8 278	8 366	8 366	8 366	8 516	8 616	9 333
Expanded Public Works Programme Integrated Grant For Province	2 335	2 239	2 000	2 088	2 088	2 088	2 110		
Departmental receipts	31 562	32 182	32 182	31 390	30 719	30 719	38 182	32 182	32 182
Total receipts	816 293	831 333	720 891	783 067	803 505	803 505	830 699	803 769	849 518

### 6.1 Departmental receipts collection

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

Table 11.2: Summary of departmental receipts collection

		Outcome		Main appropriation	Revised estimate		Med	lium-term estimates	i
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other	3 602	4 972	4 570	4 585	4 670	4 670	2 539	2 677	2 831
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land				2	1	1	1	1	1
Sales of capital assets		717	189	115	300	300	350	400	450
Transactions in financial assets and	763	1 103	233	628	359	359	377	396	416
Total departmental receipts	4 365	6 792	4 992	5 330	5 330	5 330	3 267	3 474	3 698

# 6.2 Donor funding

Not applicable.

# 6.3 Agency receipts

Not applicable

# 7. Payment summary

# 7.1 Key assumptions

The following key assumptions inform the current proposals for budget for 2022/23:

- Inter-departmental co-funding for rural development projects.
- Presidential and provincial development priorities will be accommodated to the largest possible extent.

- An anticipated inflation rate of 4.2 percent in 2022/23, 4.3 percent in 2023/24 and 4.5 percent in 2024/25.
- Department required to indicate how the wage bill and headcounts will be managed in the midst of COE budget cut. In addition, department will have to review and rationalize their respective organizational structure to minimize the effects of cuts on frontline services and ensure that they remain within their compensation expenditure ceiling.
- No further implementation of the Macro Structure.
- Funding for disasters will be sourced through interventions at national level.
- The improvement of economic development planning, institutional capacity building of farmers and the project management capacity of the Department.

### 7.2. Programme summary

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

		Outcome			Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
1. Administration	204 118	198 227	181 253	171 897	180 020	198 218	185 069	162 240	162 240
2. Sustainable Resource Management	47 215	46 736	52 031	63 012	64 688	64 938	64 269	62 114	62 831
3. Farmer Support And Development	327 025	379 123	317 235	350 285	361 579	362 536	365 152	383 515	428 547
4. Veterinary Services	63 680	63 501	63 744	70 068	70 497	70 455	72 215	61 590	61 590
5. Research And Technology Development Services	49 686	54 377	46 479	70 391	69 588	69 588	87 329	79 258	79 258
6. Agricultural Economics Services	10 903	13 573	13 409	13 667	14 148	13 614	14 545	13 813	13 813
7. Structured Agricultural Education And Training	24 300	25 789	23 299	33 982	33 200	32 819	32 044	31 297	31 297
8. Rural Development	9 381	11 607	8 950	9 765	9 785	9 785	10 076	9 942	9 942
Total payments and estimates	736 308	792 933	706 400	783 067	803 505	821 953	830 699	803 769	849 518

Expenditure trends in the period 2018/19 to 2022/23 showed strong and consistent growth. Generally, all the programmes budget allocations increase consistently over the MTEF with the exception of Programme 3: Farmer Support and Development and Programme 8: Rural Development. This is due to the challenge on implementation of some of conditional grants projects in 2020/21 financial year as well as being unable to fund some of departmental rural projects from equitable share.

The 2022/23 financial year's budget is an overall budget of R830.7 million which is an increase of 3.1 percent when compared with the 2021/22 adjusted appropriation. This is mainly due to the budget cut in Equitable Share and increase in the allocation of Ilima/Letsema, CASP and Landcare. The equitable share allocation for the 2022/23 financial year constitutes 67 percent of the total allocation of the department. The equitable share allocation includes: Disaster, Infrastructure Enhancement Allocation and Own Revenue in the 2022/23 financial year. The funding from conditional grants constitutes 33 percent of the allocation available to the department for the 2022 MTEF. There are four conditional grants to the total value of R274.2 million in the 2022/23 financial year namely:

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

### 7.3. Summary of economic classification

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	540 685	572 284	509 641	585 197	592 735	597 919	566 254	533 181	566 898
Compensation of employees	412 806	432 683	417 763	427 805	437 605	437 605	445 331	438 449	438 449
Goods and services	127 879	139 597	91 878	157 392	155 130	160 314	120 923	94 732	128 449
Interest and rent on land		4							
Transfers and subsidies to:	165 760	185 673	165 589	174 358	169 362	180 932	218 379	222 793	234 825
Provinces and municipalities	31								
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	165 729	185 673	165 589	174 358	169 362	180 932	218 379	222 793	234 825
Payments for capital assets	29 781	34 976	31 170	23 512	41 408	43 102	46 066	47 795	47 795
Buildings and other fixed structures	13 045	22 147	22 743	15 882	24 470	27 923	41 015	44 815	44 815
Machinery and equipment	7 760	8 339	6 484	7 630	16 938	15 179	5 051	2 980	2 980
Heritage Assets									
Specialised military assets									
Biological assets	8 976	4 490	1 699						
Land and sub-soil assets									
Software and other intangible assets			244						
Payments for financial assets	82								
Total economic classification	736 308	792 933	706 400	783 067	803 505	821 953	830 699	803 769	849 518

Compensation of employees grows from R437.6 million in the 2021/22 financial year to R445.3 million in the 2022/23 financial year. This is an increase of only 1.8 percent which is going to put pressure on the compensation of employees.

### 7.4. Infrastructure payments

An amount of R66.3 million will be spent from the Infrastructure Enhancement Allocation. Mohoma-Mobung allocated R20 million, Renovation of government structural property at Glen for the 2022/23 financial year allocated an amount of R36.3 million. The Glen Upgrading programme is a continuation of the project that was started in 2007/08 from an initial provincial grant of R10 million in that particular year. The office maintenance allocated R10 million in the 2022 MTEF.

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

# 7.4.1 Departmental infrastructure payments

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimates	i
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Existing infrastructure assets	17 611	26 412	22 241	47 885	51 145	51 145	64 795	64 795	64 79
Maintenance and repairs	8 395	8 899	2 825	10 000	11 500	11 500	10 000	10 000	10 00
Upgrades and additions	9 216	17 513	19 416	37 885	39 645	39 645	54 795	54 795	54 79
Rehabilitation and refurbishment									
New infrastructure assets	1 160	3 098	1 059						
Infrastructure transfers	20 856	27 529					20 000	20 000	20 00
Current	20 856	23 533					20 000	20 000	20 00
Capital		3 996							
Infrastructure payments for financial assets									
Infrastructure leases									
Non infrastructure			17 921	20 000	20 000	20 000			
Total department infrastructure	39 627	57 039	41 221	67 885	71 145	71 145	84 795	84 795	84 79

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

 $Table\ 11.5 (b): Summary\ of\ Infrastructure\ payments\ and\ estimates\ by\ programme:\ Agriculture\ And\ Rural\ Development$ 

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
1. Administration	7 760	7 917							
2. Sustainable Resource Management	635	982	2 825	10 000	11 500	11 500	10 000	10 000	10 000
3. Farmer Support And Development	20 856	27 529	17 972	20 000	20 000	20 000	20 000	20 000	20 000
4. Veterinary Services									
5. Research And Technology Development Services	5 028	8 736	8 061	27 739	26 743	26 743	44 262	44 262	44 262
6. Agricultural Economics Services									
7. Structured Agricultural Education And Training	5 348	11 875	12 363	10 146	12 902	12 902	10 533	10 533	10 533
8. Rural Development									
Total payments and estimates	39 627	57 039	41 221	67 885	71 145	71 145	84 795	84 795	84 795

# 7.4.2 Maintenance

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

# 7.4.3 Non-Infrastructure items

Not applicable.

### 7.5. Conditional Grants

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

	Outcome			Main appropriation		Revised estimate	Medium-term estimates		
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Programme 2: Sustainable Resource Management	7 650	8 415	8 278	8 366	8 366	8 366	8 516	8 616	9 333
Landcare	7 650	8 415	8 278	8 366	8 366	8 366	8 516	8 616	9 333
Programme 3: Farmer Support and Development	214 131	246 874	204 165	259 334	265 673	265 673	265 665	267 885	279 917
CASP	157 758	172 245	150 105	185 645	191 611	191 611	190 377	193 483	202 174
llima/Letsema	54 038	72 390	52 060	71 601	71 974	71 974	73 178	74 402	77 743
Agricultural Disaster Management									
EPWP	2 335	2 239	2 000	2 088	2 088	2 088	2 110		
Total payments and estimates:	221 781	255 289	212 443	267 700	274 039	274 039	274 181	276 501	289 250

# 7.6. Payment for Non-infrastructure projects

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimate	is
R thousand	2018/19	2019/20	2020/21	арр. ор. шион	2021/22		2022/23	2023/24	2024/25
Current payments	22 180	22 719	46 082	83 006	84 474	84 474	72 556	72 925	74 025
Compensation of employees	19 525	19 025	19 179	25 230	25 230	25 230	26 725	26 725	26 725
Goods and services	2 655	3 694	26 903	57 776	59 244	59 244	45 831	46 200	47 300
Interest and rent on land									
Transfers and subsidies to:	179 968	235 679	145 040	166 221	166 221	166 221	190 609	192 543	203 892
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	179 968	235 679	145 040	166 221	166 221	166 221	190 609	192 543	203 892
Payments for capital assets	5 789	8 469	21 077	18 473	23 344	23 344	11 016	11 033	11 333
Buildings and other fixed structures	2 654	3 722	15 960	8 096	8 588	8 588	10 533	10 533	10 533
Machinery and equipment	3 135	3 849	5 117	10 377	14 756	14 756	483	500	800
Heritage Assets									
Specialised military assets									
Biological assets		898							
Land and sub-soil assets									
Software and other intangible assets			244						
Payments for financial assets									
Total economic classification:	207 937	266 867	212 199	267 700	274 039	274 039	274 181	276 501	289 250

# 7.7. Payment for Priorities

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	ium-term estimates	
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
National Priorities	221 782	262 189	218 729	267 700	268 073	268 073	274 179	276 503	280 561
LandCare programme grant	7 650	8 415	8 278	8 366	8 366	8 366	8 516	8 616	9 333
Training of community and farmers	5 187	9 349	5 534	15 000	15 065	15 065	15 000	15 000	15 000
Agriculture projects (CASP)	130 474	134 021	127 124	145 578	144 307	144 307	150 813	153 923	153 923
Capacitation of extension officers	22 098	28 875	17 447	25 067	26 273	26 273	24 562	24 562	24 562
Agriculture projects (ILima)	54 038	72 390	52 060	71 601	71 974	71 974	73 178	74 402	77 743
Agricultural Disaster management		6 900	6 286						
EPWP Integrated grant to provinces	2 335	2 239	2 000	2 088	2 088	2 088	2 110		
Provincial Priorities	25 522	28 523	22 577	26 000	26 000	26 000	26 000	26 000	26 000
LandCare(Mohoma Mobung)	3 699								
Vrede Dairy (Mohoma Mobung)	14 947	23 533	17 921	20 000	20 000	20 000	20 000	20 000	20 000
Karee Nursery	1 160	3 094	1 059						
Disaster Management	5 716	1 896	3 597	6 000	6 000	6 000	6 000	6 000	6 000
Departmental Priorities	19 420	26 309	14 119	48 885	50 141	50 141	65 795	65 795	65 795
Veterinary clinics	2 812	4 172	3 144	9 000	9 000	9 000	9 000	9 000	9 000
Glen college revitalization	4 696	8 610	4 151	10 146	12 902	12 902	10 533	10 533	10 533
Glen upgrading	3 868	4 628	3 999	19 739	16 739	16 739	36 262	36 262	36 262
Office maintainance	8 044	8 899	2 825	10 000	11 500	11 500	10 000	10 000	10 000
Total payments and estimates:	266 724	317 021	255 425	342 585	344 214	344 214	365 974	368 298	372 356

# **7.8.** Departmental Public-Private Partnership (PPP) projects Not applicable.

### 7.9. Transfers

# 7.9.1 Transfers to public entities

Not applicable

#### 7.9.2 Transfers to other entities

Not applicable

### 7.9.3 Transfer to local government

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

# 8. Receipts and retentions: Provincial legislatures

Not applicable

# 9. Programme description

### 9.1. Programme 1: Administration

#### **Description and objectives**

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

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

Table11.9: Summary of payments and estimates by sub-programme: Programme 1: Administration

	Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimates		
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
1. Office Of The Mec	6 906	7 244	6 372	7 525	7 525	8 066	7 388	7 457	7 457
2. Senior Management	31 502	25 648	24 842	37 572	33 521	28 134	37 523	37 175	37 175
3. Corporate Services	110 413	102 203	90 615	72 820	72 151	89 506	78 529	65 800	65 800
4. Financial Management	47 095	54 330	51 927	46 256	59 099	63 976	53 715	44 440	44 440
5. Communication Services	8 202	8 802	7 497	7 724	7 724	8 536	7 914	7 368	7 368
Total payments and estimates	204 118	198 227	181 253	171 897	180 020	198 218	185 069	162 240	162 240

Table 11.20 : Summary of payments and estimates by economic classification: Programme 1: Administration

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimates	}
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	182 536	175 722	162 299	169 352	176 471	179 464	177 212	160 240	160 240
Compensation of employees	133 724	129 948	129 472	134 187	140 810	140 810	139 950	137 059	137 059
Goods and services	48 812	45 770	32 827	35 165	35 661	38 654	37 262	23 181	23 181
Interest and rent on land		4							
Transfers and subsidies to:	19 476	21 660	18 132	1 287	2 737	17 871	7 287	1 000	1 000
Provinces and municipalities	31								
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	19 445	21 660	18 132	1 287	2 737	17 871	7 287	1 000	1 000
Payments for capital assets	2 062	845	822	1 258	812	883	570	1 000	1 000
Buildings and other fixed structures	448								
Machinery and equipment	1 614	845	822	1 258	812	883	570	1 000	1 000
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	44								
Total economic classification	204 118	198 227	181 253	171 897	180 020	198 218	185 069	162 240	162 240

# 9.2 Programme 2: Sustainable Resource Management Description and objectives

To promote the sustainable use and management of natural resources by protecting 36 220ha's of agricultural land through Engineering Services, Land Care, Land Use Management and Disaster Risk Management by 2030.

Table 11.21: Summary of payments and estimates by sub-programme: Programme 2: Sustainable Resource Management

				Main appropriation	Adjusted appropriation	Revised estimate	Med	1	
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
1. Engineering Services	12 791	19 274	22 296	25 873	29 927	32 285	26 854	26 240	26 240
2. Land Care	25 627	21 230	21 982	27 390	24 712	22 827	27 470	25 943	26 660
3. Land Use Management	719	979	876	875	1 175	925	937	917	917
4. Disaster Risk Management	8 078	5 253	6 877	8 874	8 874	8 901	9 008	9 014	9 014
Total payments and estimates	47 215	46 736	52 031	63 012	64 688	64 938	64 269	62 114	62 831

Table11.22 : Summary of payments and estimates by economic classification: Programme 2: Sustainable Resource Management

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	lium-term estimates	;
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	40 154	45 930	47 838	63 012	64 104	64 159	55 159	62 114	62 831
Compensation of employees	25 960	33 617	33 402	33 805	34 044	34 044	34 859	34 485	34 485
Goods and services	14 194	12 313	14 436	29 207	30 060	30 115	20 300	27 629	28 346
Interest and rent on land									
Transfers and subsidies to:			797				9 110		
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households			797				9 110		
Payments for capital assets	7 061	806	3 396		584	779			
Buildings and other fixed structures	5 541	174	3 056			195			
Machinery and equipment	1 520	632	340		584	584			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	47 215	46 736	52 031	63 012	64 688	64 938	64 269	62 114	62 831

# 9.2.1 Engineering Services Description and objectives

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

# 9.2.2 Land Care Description and objectives

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

LandCare projects have become increasingly important in the Department and an amount of R8.4 million will be spent on the reclamation of natural agricultural resources in 2022/23, run from a conditional grant by the National Department of Agriculture, Forestry and Fisheries. The Land Care sub-programme also benefited from the recruitment and appointment of technical staff, but the Department will this financial year again not be able to supplement the LandCare grant from voted funds.

# 9.3 Programme 3: Farmer Support and Development Description and objectives

To provide comprehensive agricultural support services to 14 700 producers by 2020. To ensure household food and nutrition security to 25 625 households by 2020.

Table 11.23: Summary of payments and estimates by sub-programme: Programme 3: Farmer Support And Development

		Outcome			Adjusted appropriation	Revised estimate	Medium-term estimates			
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25	
1. Farmer Settlement	162 826	172 339	142 729	158 499	159 705	159 705	162 844	182 950	191 641	
2. Extension And Advisory Services	162 320	204 856	171 955	189 844	199 442	199 779	200 333	198 758	235 099	
3. Food Security	1 879	1 928	2 551	1 942	2 432	3 052	1 975	1 807	1 807	
Total payments and estimates	327 025	379 123	317 235	350 285	361 579	362 536	365 152	383 515	428 547	

Table 11.24: Summary of payments and estimates by economic classification: Programme 3: Farmer Support And Development

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimates	i
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	165 524	189 934	152 455	175 479	186 003	190 560	162 567	161 722	194 722
Compensation of employees	115 928	124 067	118 633	120 249	125 440	126 397	130 036	128 143	128 143
Goods and services	49 596	65 867	33 822	55 230	60 563	64 163	32 531	33 579	66 579
Interest and rent on land									
Transfers and subsidies to:	146 284	164 013	146 660	173 071	166 625	163 025	201 982	221 793	233 825
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	146 284	164 013	146 660	173 071	166 625	163 025	201 982	221 793	233 825
Payments for capital assets	15 183	25 176	18 120	1 735	8 951	8 951	603		
Buildings and other fixed structures	2 412	15 672	14 087		6 656	6 656			
Machinery and equipment	3 834	5 014	2 090	1 735	2 295	2 295	603		
Heritage Assets									
Specialised military assets									
Biological assets	8 937	4 490	1 699						
Land and sub-soil assets									
Software and other intangible assets			244						
Payments for financial assets	34								
Total economic classification	327 025	379 123	317 235	350 285	361 579	362 536	365 152	383 515	428 547

# 9.3.1 Farmer Settlement Description and objectives

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

# 9.3.2 Extension and Advisory Services Description and objectives

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

# 9.3.3 Food Security Description and objectives

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

# 9.4 Programme 4: Veterinary Services

### **Description and objectives**

To ensure healthy animals, food safety, and access to export markets through provision of veterinary services to clients by 2030.

Table 11.25: Summary of payments and estimates by sub-programme: Programme 4: Veterinary Services

Outcome			Main appropriation	Adjusted appropriation	Revised estimate Medium-term est				
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
1. Animal Health	46 361	46 586	48 408	45 308	53 181	56 027	46 669	36 196	36 196
2. Veterinary Public Health	5 093	4 944	4 950	7 541	6 041	5 189	7 501	7 501	7 501
3. Veterinary Laboratory Services	11 508	11 185	9 633	15 635	10 045	8 434	16 385	16 233	16 233
4. Export Control	718	786	753	1 584	1 230	805	1 660	1 660	1 660
Total payments and estimates	63 680	63 501	63 744	70 068	70 497	70 455	72 215	61 590	61 590

Table 11.26: Summary of payments and estimates by economic classification: Programme 4: Veterinary Services

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimates	i
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	63 491	63 030	62 412	69 288	68 788	68 292	70 817	61 590	61 590
Compensation of employees	59 300	59 412	56 732	57 765	58 194	58 152	59 867	58 926	58 926
Goods and services	4 191	3 618	5 680	11 523	10 594	10 140	10 950	2 664	2 664
Interest and rent on land									
Transfers and subsidies to:						36			
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households						36			
Payments for capital assets	189	471	1 332	780	1 709	2 127	1 398		
Buildings and other fixed structures						300			
Machinery and equipment	189	471	1 160	780	1 709	1 827	1 398		
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	63 680	63 501	63 744	70 068	70 497	70 455	72 215	61 590	61 590

#### 9.4.1 Animal Health

### **Description and objectives**

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

### 9.4.2 Export Control

# **Description and objectives**

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

# 9.4.3 Veterinary Public Health

#### **Description and objectives**

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

# 9.4.4 Veterinary Laboratory Services Description and objectives

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

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

#### **Description and objectives**

To improve the agricultural production through conducting, facilitating and coordinating 16 medium to long-term research and technology development projects by 2030.

Table 11.27 : Summary of payments and estimates by sub-programme: Programme 5: Research And Technology Development Services

					Main Adjusted ropriation appropriation		Medium-term estimates			
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25	
1. Research	39 839	41 241	35 201	36 103	34 098	34 955	36 523	36 473	36 473	
2. Technology Transfer Services										
3. Infrastructure Support Services	9 847	13 136	11 278	34 288	35 490	34 633	50 806	42 785	42 785	
Total payments and estimates	49 686	54 377	46 479	70 391	69 588	69 588	87 329	79 258	79 258	

Table 11.28: Summary of payments and estimates by economic classification: Programme 5: Research And Technology Development Services

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	44 801	46 943	42 718	50 652	50 845	50 845	51 067	42 996	42 996
Compensation of employees	38 629	41 790	39 496	40 029	40 278	40 278	40 775	40 834	40 834
Goods and services	6 172	5 153	3 222	10 623	10 567	10 567	10 292	2 162	2 162
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	4 881	7 434	3 761	19 739	18 743	18 743	36 262	36 262	36 262
Buildings and other fixed structures	4 644	6 301	3 761	15 882	15 882	16 040	34 282	34 282	34 282
Machinery and equipment	198	1 133		3 857	2 861	2 703	1 980	1 980	1 980
Heritage Assets									
Specialised military assets									
Biological assets	39								
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	4								
Total economic classification	49 686	54 377	46 479	70 391	69 588	69 588	87 329	79 258	79 258

# 9.5.1 Research Description and objectives

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

# 9.5.2 Information Services Description and objectives

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

# 9.5.3 Infrastructure Support Services Description and objectives

To provide and maintain infrastructure facilities for the line function to perform their research and other functions, i.e. experimental farms. This sub-programme deals with the development and maintenance of the farm Glen. Farming operations are undertaken in the interest of research, training and the maintenance of a number of top quality herds. The sub-programme also hosts the upgrading of Glen from the Infrastructure Enhancement Allocation.

### 9.6 Programme 6: Agricultural Economics

# **Description and objectives**

To provide Agri-business development support as well as macroeconomic and statistical information to 2 008 clients by 2030.

Table11.29 : Summary of payments and estimates by sub-programme: Programme 6: Agricultural Economics Services

				Main appropriation	Adjusted appropriation	Revised estimate	e Medium-term estimates			
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25	
1. Agri-Business Support And Development	10 220	12 747	12 664	12 760	13 443	12 722	13 739	13 007	13 007	
2. Macro Economics Support	683	826	745	907	705	892	806	806	806	
Total payments and estimates	10 903	13 573	13 409	13 667	14 148	13 614	14 545	13 813	13 813	

Table 11.30 : Summary of payments and estimates by economic classification: Programme 6: Agricultural Economics Services

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimates	i
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	10 849	13 503	13 383	13 667	14 148	13 614	14 545	13 813	13 813
Compensation of employees	10 177	12 691	12 861	12 950	13 477	12 943	13 827	13 210	13 210
Goods and services	672	812	522	717	671	671	718	603	603
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	54	70	26						
Buildings and other fixed structures									
Machinery and equipment	54	70	26						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	10 903	13 573	13 409	13 667	14 148	13 614	14 545	13 813	13 813

# 9.6.1 Agric-Business Development and Support

### **Description and objectives**

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

# 9.6.2 Macro-economics and Statistics Description and objectives

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

# 9.7 Programme 7: Structured Agricultural Training

# **Description and objectives**

To enhance agricultural education and training capacity by 2030.

Table 11.31: Summary of payments and estimates by sub-programme: Programme 7: Structured Agricultural Education And Training

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25	
1. Higher Education And Training	19 635	21 727	20 066	25 798	31 643	32 302	27 767	26 842	26 842	
2. Further Education And Training (Fet)	4 665	4 062	3 233	8 184	1 557	517	4 277	4 455	4 455	
Total payments and estimates	24 300	25 789	23 299	33 982	33 200	32 819	32 044	31 297	31 297	

Table11.32: Summary of payments and estimates by economic classification: Programme 7: Structured Agricultural Education And Training

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimates	
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	23 949	25 691	19 586	33 982	22 591	21 200	24 811	20 764	20 764
Compensation of employees	20 259	20 125	18 384	19 368	15 870	15 489	16 293	16 150	16 150
Goods and services	3 690	5 566	1 202	14 614	6 721	5 711	8 518	4 614	4 614
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	351	98	3 713		10 609	11 619	7 233	10 533	10 533
Buildings and other fixed structures			1 667		1 932	4 732	6 733	10 533	10 533
Machinery and equipment	351	98	2 046		8 677	6 887	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	24 300	25 789	23 299	33 982	33 200	32 819	32 044	31 297	31 297

# 9.7.1 Tertiary Education Description and objectives

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

# 9.7.2 Further Education and Training (FET) Description and objectives

The Glen Agricultural Institute provides further education and non-formal training, and its objective for non-formal training is to provide training, within the provisos of NQF levels 1 to 4, and in the form of short courses to anybody who desires to participate, with special emphasis on emerging farmers as beneficiaries of the CASP and other development programmes and farm workers.

### 9.8 Programme 8: Rural Development

To plan, facilitate and coordinate the development of rural enterprises and industries through establishment of five Agri-Villages by 2030.

Table 11.33: Summary of payments and estimates by sub-programme: Programme 8: Rural Development

		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimates			
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
1. Rural Development Coordination	4 424	5 924	6 024	4 176	5 306	6 592	4 459	4 353	4 353
2. Social Facilitation	4 957	5 683	2 926	5 589	4 479	3 193	5 617	5 589	5 589
Total payments and estimates	9 381	11 607	8 950	9 765	9 785	9 785	10 076	9 942	9 942

Table 11.34: Summary of payments and estimates by economic classification: Programme 8: Rural Development

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimates	
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	9 381	11 531	8 950	9 765	9 785	9 785	10 076	9 942	9 942
Compensation of employees	8 829	11 033	8 783	9 452	9 492	9 492	9 724	9 642	9 642
Goods and services	552	498	167	313	293	293	352	300	300
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets		76							
Buildings and other fixed structures									
Machinery and equipment		76							
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	9 381	11 607	8 950	9 765	9 785	9 785	10 076	9 942	9 942

# 9.8.1 Development Planning and Monitoring Description and objectives

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

# 9.8.2 Social Facilitation Description and objectives

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

# 9.2. Service delivery measures

Refer to the Annual Performance Plan.

## 9.3. Other programme information

### 9.3.1 Personnel numbers and costs

Table 11.35(a): Personnel numbers and costs by programme

Personnel numbers	As at						
reisonnen numbers	31 March 2019	31 March 2020	31 March 2021	31 March 2022	31 March 2023	31 March 2024	31 March 2025
1. Administration	316	316	324	324	324	324	324
2. Sustainable Resource Management	50	50	50	50	50	50	50
3. Farmer Support And Development	410	410	410	410	410	410	410
4. Veterinary Services	122	122	122	122	122	122	122
5. Research And Technology Development Services	104	104	104	104	104	104	104
6. Agricultural Economics Services	21	21	21	21	21	21	21
7. Structured Agricultural Education And Training	57	57	57	57	57	57	57
8. Rural Development	18	18	18	18	18	18	18
Direct charges							
Total provincial personnel numbers	1 098	1 098	1 106	1 106	1 106	1 106	1 106
Total provincial personnel cost (R thousand)	412 806	432 683	417 763	437 605	445 331	438 449	438 449
Unit cost (R thousand)	376	394	378	396	403	396	396

<sup>1.</sup> Full-time equivalent

Table 11.35(b): Summary of departmental personnel numbers and costs by component

Actiousands  Ribousands  Ribousands  Sakary level  1 - 7 659 8 - 10 312 11 - 12 97 13 - 16 30 Other  Total 1988  Programme  1 - Administration 316 2 Sustainate Resource Haragement 316 3 Farmer Support And Development 410 4. Victorinary Services 104 6. Agricultural Economics Services 104 6. Agricultural Economics Services 21 7. Structured Agricultural Education And Tearining 57 8. Rural Development 18	122 210 163 689 87 351 39 376 412 806	97 30	117 900 183 029 96 330 35 424	312 97	<b>Costs</b> 127 649 159 571	Filled Ac posts 667	202 dditional posts	Personnel numbers <sup>1</sup>	Costs	2022/2 Personnel numbers <sup>1</sup>	Costs	202372 Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	2021/22 - 2024/25 Costs growth rate	% Costs of
Riffusionshis         numbers of numbers of numbers of shadows of s	122 210 163 869 87 351 39 376	659 312 97 30	117 900 183 029 96 330	numbers 1 667 312 97	127 649 159 571	posts Ac	dditional posts	numbers <sup>1</sup>			Costs		Costs		Costs			of
Rhousands           3-Fay level         459           8 - 10         312           11 - 12         97           13 - 16         30           Other         Todal           Todal         1 M8           Programme         1. Administration         3 for a second Analysis of the Programme Support And Development         50           3. Farmer Support And Development         4 10           4. Vicebrary Services         102           5. Research And Technology Development Services         104           6. Agricultural Economics Services         21           7. Structured Agricultural Economics Services         21           7. Structured Agricultural Education And Tearing         57	163 869 87 351 39 376 <b>412 806</b>	659 312 97 30	183 029 96 330	667 312 97	159 571	667				numbers'		numbers'		numbers'		growth rate	rate	
1-7 69 8-10 32 11-12 97 113-16 30 Other Total 198 Programme  1. Administration 316 2. Substirable Resource Management 30 3. Farmer Supprof. And Development 40 4. Victoring Services 122 5. Research And Technology Development Services 104 6. Agricultural Economics Services 27 7. Structure Agricultural Education And Testring 57	163 869 87 351 39 376 <b>412 806</b>	312 97 30	183 029 96 330	312 97	159 571			//2										Total
8 - 10 312 11 - 12 97 13 - 16 30 Other Total 108 Programme  1. Administration 316 2. Substitutible Resource Management 50 3. Farmer Support And Development 410 4. Velebrange And Technology Development Services 104 6. Agricultural Economics Services 27 7. Structured Agricultural Education And Tearing 57	163 869 87 351 39 376 <b>412 806</b>	312 97 30	183 029 96 330	312 97	159 571			//7										
11 - 12         97           13 - 16         30           Other         30           Total         188           Programme         316           1. Administration         316           2. Substrately Resource Horagement         50           3. Farmer Support And Development         410           4. Victorization And Technology Development Services         104           6. Agricultural Economics Services         21           7. Structured Agricultural Economics Services         21           7. Structured Agricultural Education And Textining         57	87 351 39 376 412 806	97 30	96 330	97		212		667	154 696	667	154 482	667	151 591	667	151 591		-0,7%	34,8%
13 - 16 30 Ofter Tribal 188 Programme  1. Administration 376 2. Substiticable Resource Management 50 3. Farmer Support And Development 410 4. Velebrings Soulce Services 122 5. Research And Technology Development Services 174 6. Agricultural Economics Services 27 1. Struckued Agricultural Education And Teining 57	39 376 <b>412 806</b>	30				512		312	153 737	312	148 746	312	143 984	312	143 984		-2,2%	33,6%
Other Total 1089 Programme  1. Administration 316 2. Substratial Resource Management 50 3. Famer Support And Development 410 4. Victoring Send Development 50 5. Research And Technology Development Senices 104 6. Agricultual Economics Senices 21 7. Structured Agricultural Education And Texining 57	412 806		35 424	20	99 076	97		97	93 748	97	104 346	97	105 011	97	105 011		3,9%	23,1%
Todal 189 Programme  1. Administration 316 2. Sustainable Resource Management 50 3. Farmer Support And Development 410 4. Visitionary Sentices 122 5. Research And Technology Development 27 6. Agricultural Economics Sentices 27 7. Structural Agricultural Education And Testining 57		1 098		JU	35 424	30		30	35 424	30	37 757	30	37 863	30	37 863		2,2%	8,5%
Programme  1. Administration 336 2. Sustainable Resource Management 50 3. Farmer Support And Development 410 4. Videning Services 122 5. Research And Technology Development Services 104 6. Agricultural Economics Services 21 7. Structured Agricultural Education And Texining 57		1 098				25)	25											
1. Administration 316 2. Sustainable Resource Management 50 3. Farmer Support And Development 410 4. Viberinary Services 122 5. Research And Technology Development Services 104 6. Agricultural Economics Services 21 7. Structured Agricultural Education And Textning 57	133 774		432 683	1106	421 720	1 061	25	1106	437 605	1 106	445 331	1106	438 449	1106	438 449		0,1%	100,0%
2. Sustainable Resource Management 50 3. Farmer Support And Development 40 4. Veterinary Services 122 5. Research And Technology Development Services 104 6. Agricultural Economics Services 21 7. Structures Agricultural Education And Texining 57	133 774																	
3. Farmer Support And Development 410 4. Veletring Services 122 5. Research And Technology Development Services 104 6. Agricultual Economics Services 21 7. Structured Agricultural Education And Techning 57	100 /21	316	129 948	324	129 472	299	25	324	140 810	324	139 950	324	137 059	324	137 059		-0,9%	31,6%
4. Vletring/Serices 122 5. Research And Technology Development Serices 104 6. Agricultual Economics Services 21 7. Shoutured Agricultual Education And Teining 57	25 960	50	33 617	50	33 402	50		50	34 044	50	34 859	50	34 485	50	34 485		0,4%	7,8%
5. Research And Technology Development Services 104 6. Agricultural Economics Services 21 7. Smoutural Agricultural Education And Teining 57	115 928	410	124 067	410	118 633	410		410	125 440	410	130 036	410	128 143	410	128 143		0,7%	29,0%
6 Agricultural Economics Services 21 7. Structured Agricultural Education And Training 57	59 300	122	59 412	122	56 732	122		122	58 194	122	59 867	122	58 926	122	58 926		0,4%	13,4%
7. Structured Agricultural Education And Training 57	38 629	104	41 790	104	39 496	104		104	40 278	104	40 775	104	40 834	104	40 834		0,5%	9,3%
	10 177	21	12 691	21	12 861	21		21	13 477	21	13 827	21	13 210	21	13 210		-0,7%	3,0%
8. Rural Development 18	20 259	57	20 125	57	18 384	57		57	15 870	57	16 293	57	16 150	57	16 150		0,6%	3,7%
	8 829	18	11 033	18	8 783	18		18	9 492	18	9 724	18	9642	18	9 642		0,5%	2,2%
Direct charges																		
Total 1 098	412 806	1 098	432 683	1106	417 763	1 061	25	1106	437 605	1 106	445 331	1106	438 449	1106	438 449		0,1%	100,0%
Employee dispensation classification																		
Public Service Act appointees not covered by OSDs																		
Public Senice Act appointees still to be covered by OSOs																		
Professional Nurses, Staff Nurses and Nursing Assistants																		
Legal Professionals Social Senices Professions																		
Engineering Professions and related occupations																		
Medical and related professionals Therageuin, Diagnosic and other related Alled Health Professionals																		
Educators and related professionals Others such as interns, EPMP, learnerships, etc																		

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

# **Training**

Table 11.36(a): Payments on training by programme

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25	
1. Administration	1 285	676	158	1 650	1 650	555	1 000	100	100	
2. Sustainable Resource Management	51	17				2				
3. Farmer Support And Development	2 790	8 133	3 362	6 310	6 310	6 310	6 120	1 006	1 006	
4. Veterinary Services										
5. Research And Technology Development Services										
6. Agricultural Economics Services										
7. Structured Agricultural Education And Training	272	438	1	150	150	150	100	150	150	
8. Rural Development										
Total payments on training	4 398	9 264	3 521	8 110	8 110	7 017	7 220	1 256	1 256	

Table 11.36(b): Information on training: Agriculture And Rural Development

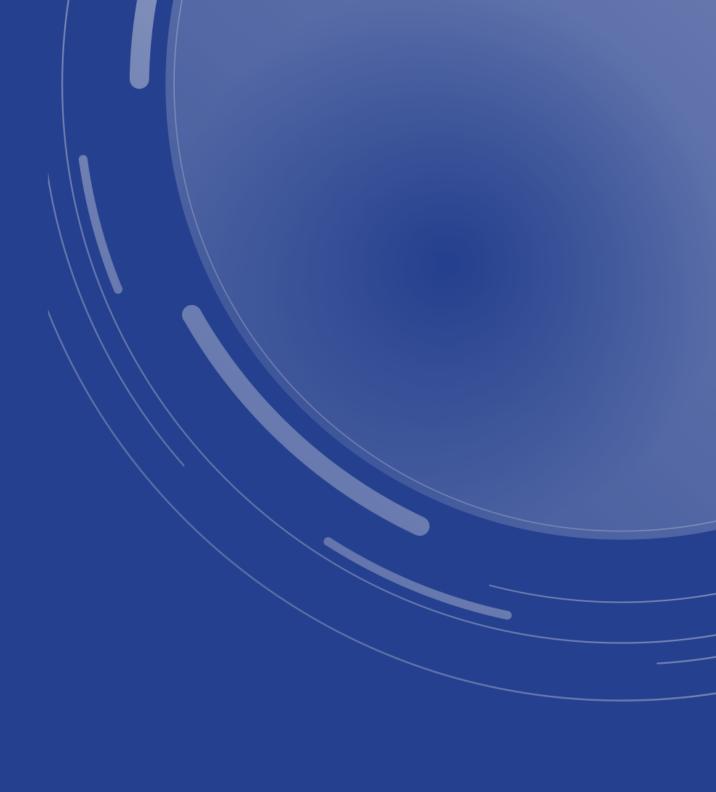
		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	lium-term estimates	
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Number of staff	1 098	1 098	1 106	1 106	1 106	1 106	1 106	1 106	1 106
Number of personnel trained	247	667	53	703	703	703	703	703	703
of which									
Male	143	278	32	293	293	293	293	293	293
Female	104	389	21	410	410	410	410	410	410
Number of training opportunities	4	50		52	52	52	52	52	52
of which									
Tertiary		6		6	6	6	6	6	ć
Workshops									
Seminars									
Other	4	44		46	46	46	46	46	46
Number of bursaries offered		44	46	46	46	46	46	46	46
Number of interns appointed	115	33	35	35	35	35	35	35	35
Number of learnerships appointed									
Number of days spent on training	165	293	309	309	309	309	309	309	309
Payments on training by programme									
1. Administration	1 285	676	158	1 650	1 650	555	1 000	100	100
2. Sustainable Resource Management	51	17				2			
3. Farmer Support And Development	2 790	8 133	3 362	6 310	6 310	6 310	6 120	1 006	1 006
4. Veterinary Services									
5. Research And Technology Developm	ent Services								
6. Agricultural Economics Services									
7. Structured Agricultural Education Ar 8. Rural Development	272	438	1	150	150	150	100	150	150
Total payments on training	4 398	9 264	3 521	8 110	8 110	7 017	7 220	1 256	1 256

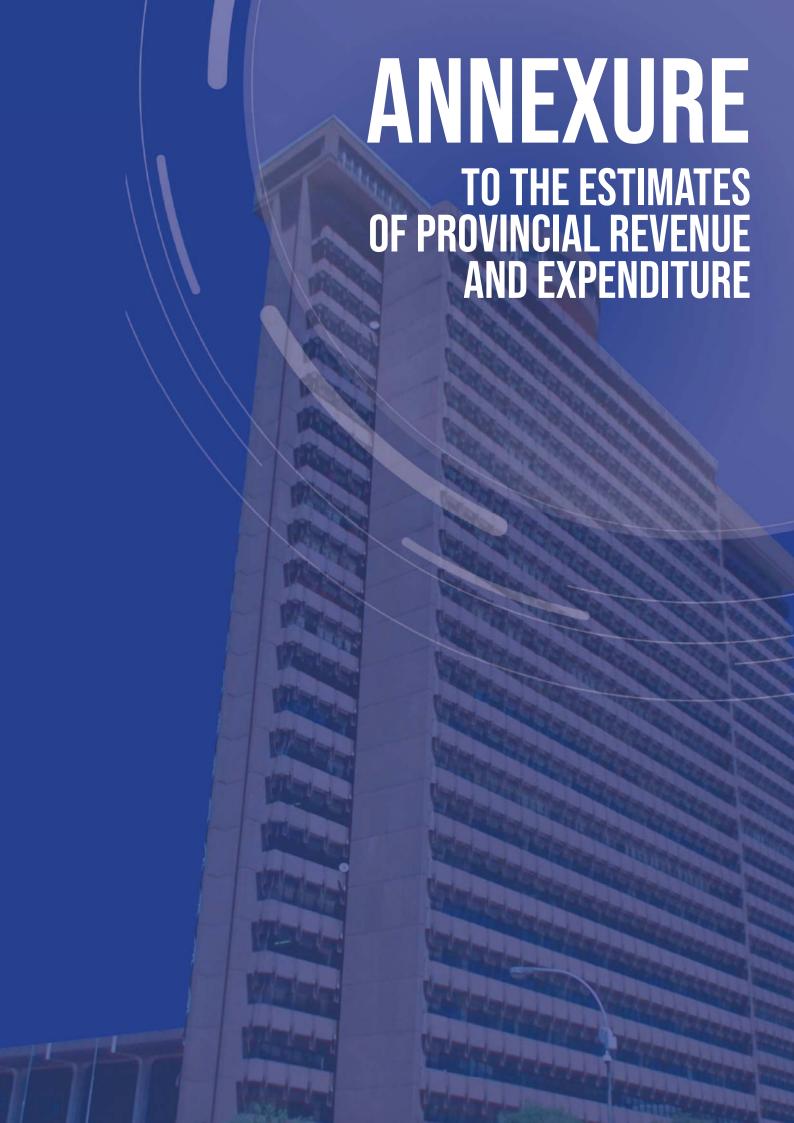
# 9.3.3 Reconciliation of structural changes

No changes to the structure.

# **NOTES**







# Table B.1: Specifications of receipts

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	lium-term estimates	1
R thousand	2018/19	2019/20	2020/21	-pp. op. accom	2021/22		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	3 602	4 972	4 570	4 585	4 670	4 670	2 539	2 677	2 831
Sale of goods and services produced by department (excluding capital assets)	3 602	4 972	4 570	4 585	4 670	4 670	2 539	2 677	2 831
Sales by market establishments	593	1 370					1 257	1 371	1371
Administrative fees	440	1 284	1 572	1 384	1 384	1 384	464	464	464
Other sales	2 569	2 318	2 998	3 201	3 286	3 286	818	842	996
Of which									
Health patient fees									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units		******************	***************					***************************************	
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land				2	1	1	1	1	1
hlerest				2	1	1	1	1	1
Dividends									
Rent on land									
Sales of capital assets		717	189	115	300	300	350	400	450
Land and sub-soil assets	***************************************	***************************************							
Other capital assets		717	189	115	300	300	350	400	450
Transactions in financial assets and liabilities	763	1 103	233	<u> </u>	359		377	396	416
Total departmental receipts	4 365	6 792	4 992	<b>{</b>	5 330			3 474	3 698

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

	and italian Developi	Outcome		Main	Adjusted	Revised estimate	Mediu	m-term estimates	
R thousand	2018/19	2019/20	2020/21	appropriation	appropriation 2021/22		2022/23	2023/24	2024/25
Current payments	540 685	572 284	509 641	585 197	592 735	597 919	566 254	533 181	566 898
Compensation of employees Salaries and wages	412 806 354 673	432 683 372 388	417 763 356 484	427 805 367 119	437 605 377 341	437 605 375 042	445 331 384 741	438 449 374 965	438 449 374 965
Social contributions	58 133	60 295	61 279	60 686	60 264	62 563	60 590	63 484	63 484
Goods and services	127 879	139 597	91 878	157 392	155 130	160 314	120 923	94 732	128 449
Administrative fees	842	529 2 654	250	1 557	1 901	1 658	1 026	901 915	851
Advertising Minor assets	1 725 4 022	2 004 828	197 800	694 3 669	1 662 3 626	1 624 3 299	790 715	145	915 145
Audit cost: External	6 255	5 842	7 566	6 000	6 000	7 213	6 194	4 000	4 000
Bursaries: Employees	2 914	256	1 690	350	16	120	178	260	260
Catering: Departmental activities Communication (G&S)	1 944 5 414	2 453 5 438	1 866 5 212	1 083 5 281	1 179 5 838	1 149 6 733	442 6 435	453 2 686	453 2 686
Computer services	5 020	10 237	1 969	3 909	5 114	5 609	4 610	2 736	2 736
Consultants and professional services: Business and advisory services	4 585	167	293	491	5 885	2 569	2 704		
Infrastructure and planning		9	51	40	11	5			
Laboratory services Scientific and technological services		26			40	26		112	112
Legal services	924	602	2 111	1 000	1 500	1 825	1 000	500	500
Contractors	32 057	52 455	24 809	70 714	54 190	54 493	47 966	51 882	85 649
Agency and support / outsourced services	104	35	1 726	1 980	1 697	2 059	400	134	134
Entertainment	3 696	5 116	2 894	2 612	30 2 511	30 4 468	12 3 840	3 629	3 629
Fleet services (including government motor transport)  Housing	3 090	2 110	2 894	2012	2011	4 408	3 840	3 029	3 029
Inventory: Clothing material and accessories	191	274							
Inventory: Farming supplies	6 246	5 037	6 477	7 800	7 790	7 820	945	557	557
Inventory: Food and food supplies	0/0	4 000	4.000	4.000	***			0/0	2/2
Inventory: Chemicals,fuel,oil,gas,wood and coal Inventory: Learner and teacher support material	862	1 380	1 009	1 088	781	711		260	260
Inventory: Learner and teacher support material Inventory: Materials and supplies		57							
Inventory: Medical supplies				4					
Inventory: Medicine	1 267	1 593	1 126	2 349	2 525	2 495	2 280	172	172
Medsas inventory interface	445	222	244	200	444	244	450	11	44
Inventory: Other supplies Consumable supplies	445 11 979	322 10 734	244 9 455	320 12 147	15 238	344 15 211	453 6 443	11 3 981	11 3 981
Consumable: Stationery, printing and office supplies	2 087	1 966	1 310	3 400	3 284	2 954	3 845	1 968	1 968
Operating leases	5 036	5 559	5 126	5 000	4 000	4 468	5 578	4 001	4 001
Property payments	189	2 098	554		557	541	90	88	88
Transport provided: Departmental activity Travel and subsistence	18 978	66 18 240	62 9 927	14 758	18 373	18 686	10 16 574	54 12 968	54 12 968
Training and development	4 398	3 103	3 521	8 110	7 870	11 353	7 220	1 256	1 256
Operating payments	5 773	1 908	1 624	2 052	1 549	1 187	833	863	863
Venues and facilities	919	311	8	427	1 517	1 602	336	200	200
Rental and hiring	7	302	1	557	2	62	4		
Interest and rent on land		4							
Rent on land		4							
Transfers and subsidies	165 760	185 673	165 589	174 358	169 362	180 932	218 379	222 793	234 825
Provinces and municipalities	31								
Provinces	31								
Provincial Revenue Funds	31								
Provincial agencies and funds  Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers  Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~								
Subsidies on production Other transfers									
Private enterprises									
Subsidies on production	***************************************								
Other transfers									
Non-profit institutions									
Households	165 729	185 673	165 589	174 358	169 362		218 379	222 793	234 825
Social benefits	3 896	3 658	2 594	1 287	1 250		1 287	1 000	1 000
Other transfers to households	161 833	182 015	162 995	173 071	168 112		217 092	221 793	233 825
Payments for capital assets	29 781	34 976	31 170	23 512	41 408	43 102	46 066	47 795	47 795
Buildings and other fixed structures  Buildings	13 045	22 147	22 743	15 882	24 470	27 923	41 015	44 815	44 815
Other fixed structures	13 045	22 147	22 743	15 882	24 500	27 953	41 015	44 815	44 815
Machinery and equipment	7 760	8 339	6 484	7 630	16 908		5 051	2 980	2 980
Transport equipment		450					110		
Other machinery and equipment	7 760	7 889	6 484	7 630	16 908	15 149	4 941	2 980	2 980
Heritage Assets Specialised military assets									
Biological assets	8 976	4 490	1 699						
Land and sub-soil assets									
Software and other intangible assets			244						
Payments for financial assets	82								
Total economic classification	736 308	792 933	706 400	783 067	803 505	821 953	830 699	803 769	849 518

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate		m-term estimates	
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments Compensation of employees	<b>182 536</b> 133 724	<b>175 722</b> 129 948	<b>162 299</b> 129 472	169 352 134 187	176 471 140 810	179 464 140 810	<b>177 212</b> 139 950	160 240 137 059	<b>160 240</b> 137 059
Salaries and wages	114 524	110 868	109 888	112 781	119 404	120 915	118 324	115 433	115 433
Social contributions	19 200	19 080	19 584	21 406	21 406	19 895	21 626	21 626	21 626
Goods and services	48 812	45 770	32 827	35 165	35 661	38 654	37 262	23 181	23 181
Administrative fees	251	146	70	128	191	148	255	65	65
Advertising	1 725	921	44	694	682	644	740	515	515
Minor assets	109	29	365	451	371	362	163	4.000	4.000
Audit cost: External Bursaries: Employees	6 255 2 914	5 842 304	7 566 1 690	6 000 350	6 000 16	7 213 120	6 194 158	4 000 260	4 000 260
Catering: Departmental activities	834	835	25	80	85	55	135	66	66
Communication (G&S)	1 876	2 501	1 976	2 162	2 380	3 441	4 362	710	710
Computer services	961	721	706	1 092	1 049	1 042	1 060	400	400
Consultants and professional services: Business and advisory services	121	85	65	91	2 963	647	104		
Infrastructure and planning									
Laboratory services Scientific and technological services									
Legal services	924	602	2 111	1 000	1 300	1 625	1 000	500	500
Contractors	15 953	16 258	6 839	8 870	8 944	9 583	7 913	5 767	5 767
Agency and support / outsourced services	17	32	8	10					
Entertainment							12		
Fleet services (including government motor transport)	3 146	5 116	2 871	2 338	2 338	4 305	3 624	3 042	3 042
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies Inventory: Food and food supplies									
Inventory: Pood and rood supplies Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies	1.550	rrr	714	//-	722	(0)	701	175	170
Consumable supplies  Consumable: Stationery, printing and office supplies	1 550 705	555 609	714 354	645 809	733 717	682 582	731 729	175 427	175 427
Operating leases	5 036	5 559	5 126	5 000	4 000	4 468	5 000	4 001	4 001
Property payments	11	8	0 120	0 000	26	26	20	1001	1001
Transport provided: Departmental activity									
Travel and subsistence	4 475	4 710	2 058	3 667	3 688	3 542	4 024	3 126	3 126
Training and development	1 285	540	158	1 650	61	61	1 000	100	100
Operating payments	654	397	81	102	102	93	38	27	27
Venues and facilities	10				15	15			
Rental and hiring	L	4		26					
Interest and rent on land Interest		4							
Rent on land		4							
Transfers and subsidies	19 476	21 660	18 132	1 287	2 737	17 871	7 287	1 000	1 000
Provinces and municipalities	31	21 000	10 132	1 201	Z 131	17 07 1	1 201	1 000	1 000
Provinces	31								
Provincial Revenue Funds	31								
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds	L								
Departmental agencies and accounts Social security funds	l			<b></b>					
Provide list of entities receiving transfers									
Higher education institutions	L								
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations				ļ					
Subsidies on production									
Other transfers				<b></b>					
Private enterprises Subsidies on production				<b> </b>					
Other transfers									
	L=======			<b></b>					
Non-profit institutions Households	19 445	21 440	10 122	1 207	2 727	17.074	7 207	1 000	1 000
Social benefits	3 896	21 660 3 658	18 132 1 893	1 287 1 287	2 737 1 250	17 871 3 130	7 287 1 287	1 000	1 000
Other transfers to households	15 549	18 002	16 239	1207	1 487	14 741	6 000	. 500	1 000
Payments for capital assets		845	822	4 050	~~~~			4 000	4.000
Payments for capital assets  Buildings and other fixed structures	2 062 448	845	822	1 258	812	883	570	1 000	1 000
Buildings	440			<b> </b>					
Other fixed structures	448								
Machinery and equipment	1 614	845	822	1 258	782	853	570	1 000	1 000
Transport equipment									
Other machinery and equipment	1 614	845	822	1 258	812	883	570	1 000	1 000
Heritage Assets		-							
Specialised military assets									
Biological assets									
Land and sub-soil assets Software and other inlangible assets									
*	L								
Payments for financial assets	44								
						198 218			

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate		m-term estimates	
R thousand	2018/19	2019/20	2020/21		2021/22	A11	2022/23	2023/24	2024/25
Current payments  Compensation of employees	<b>40 154</b> 25 960	<b>45 930</b> 33 617	<b>47 838</b> 33 402	63 012 33 805	<b>64 104</b> 34 044	<b>64 159</b> 34 044	<b>55 159</b> 34 859	<b>62 114</b> 34 485	<b>62 83</b> 34 48
Salaries and wages	22 443	29 182	28 812	29 466	29 650	29 604	30 436	30 062	30 06
Social contributions	3 517	4 435	4 590	4 339	4 394	4 440	4 423	4 423	4 42
Goods and services	14 194	12 313	14 436	29 207	30 060	30 115	20 300	27 629	28 34
Administrative fees	28	2		8	4	2	20	80	3
Advertising			7						
Minor assets	85		25				51		
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	806	137	51		53	47			
Communication (G&S)	37	202	285	229	408	401		114	1
Computer services	207	187	194	152	2	252		317	3
Consultants and professional services: Business and advisory services				400	400	400			
Infrastructure and planning		9	51	15	11	5			
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	7 242	6 520	7 652	23 458	22 014	21 868	17 516	24 566	25 3
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)				15				53	
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal	24			50					
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies	1	2012	4.000	0.704	4.000	4.705	404		
Consumable supplies	1 604	2 869	4 303	2 781	4 993	4 725	104	50	
Consumable: Stationery, printing and office supplies	153	145	46	64	124	122	86	173	1
Operating leases									
Property payments			65						
Transport provided: Departmental activity									
Travel and subsistence	1 781	2 136	1 704	1 927	1 989	2 244	2 415	2 020	20
Training and development	51	17	F2	100	2	2	100	25/	2
Operating payments	2 176	83	53	108	60	47	108	256	2
Venues and facilities		6							
Rental and hiring	L								
Interest and rent on land									
Interest									
Rent on land	L								
ransfers and subsidies			797				9 110		
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	L								
Households			797				9 110		
Social benefits	II		171				7 110		
Other transfers to households			797				9 110		
	L						, 110		
ayments for capital assets	7 061	806	3 396		584				
Buildings and other fixed structures	5 541	174	3 056			195			
Buildings									
Other fixed structures	5 541	174	3 056			195			
Machinery and equipment	1 520	632	340		584	584			
Transport equipment									
Other machinery and equipment	1 520	632	340		584	584			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
ayments for financial assets									

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estimates	
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	165 524	189 934	152 455	175 479	186 003	190 560	162 567	161 722	194 72
Compensation of employees	115 928	124 067	118 633	120 249	125 440	126 397	130 036	128 143	128 14
Salaries and wages Social contributions	99 994 15 934	107 639 16 428	101 690 16 943	105 662 14 587	110 853 14 587	107 765 18 632	115 929 14 107	111 142 17 001	111 14 17 00
Goods and services	49 596	65 867	33 822	55 230	60 563	64 163	32 531	33 579	66 57
Administrative fees	498	346	27	1 056	1 153		193	412	4
Advertising	170	1 433	146	1 000	980		50	400	40
Minor assets	3 778	474	170	2 628	2 723		20	100	
Audit cost: External									
Bursaries: Employees							20		
Catering: Departmental activities	194	1 078	1 790	971	1 006	1 012	285	380	38
Communication (G&S)	3 214	2 399	1 688	1 884	1 894	1 905	1 120	1 356	1.3
Computer services	3 852	9 329	977	2 665	3 297	3 297	3 150	2 019	2 0
Consultants and professional services: Business and advisory services	4 464	82	83		248	248			
Infrastructure and planning									
Laboratory services					40	26			
Scientific and technological services									
Legal services					200	200			
Contractors	4 943	25 606	7 611	15 259	12 666	12 997	11 135	21 156	54 1
Agency and support / outsourced services			1 571	1 800	1 687	2 049			
Entertainment									
Fleet services (including government motor transport)	420			183	133	123	206	467	4
Housing									
Inventory: Clothing material and accessories	74	274							
Inventory: Farming supplies	5 585	4 681	6 232	6 900	6 841	6 841			
Inventory: Food and food supplies									
Inventory: Chemicals,fuel,oil,gas,wood and coal	216	825	740	765	616	546			
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		57							
Inventory: Medical supplies									
Inventory: Medicine	1 064	1 420	96	154	330	330			
Medsas inventory interface									
Inventory: Other supplies		46							
Consumable supplies	6 679	4 960	3 464	5 003	5 495	5 627	1 153	794	7
Consumable: Stationery, printing and office supplies	607	936	587	1 330	1 405	1	1 775	568	5
Operating leases							578		
Property payments	158	1 903	489		531	515	70	81	
Transport provided: Departmental activity		66	62		001	0.0	10	54	
Travel and subsistence	7 925	6 730	3 688	6 167	9 199	9 009	5 978	4 430	4.4
Training and development	2 790	2 198	3 362	6 310	7 777	1	6 120	1 006	10
Operating payments	2 226	709	1 031	1 197	840		332	256	2
Venues and facilities	909	190	8	427	1 502		336	200	2
Rental and hiring	107	125	· ·	531	1 302	1 307	330	200	_
Interest and rent on land	L	123		331					
Interest									
Rent on land									
	440.004	404.040	440.000	470.074	400.005	400.005	004.000	004 700	200.0
ransfers and subsidies Provinces and municipalities	146 284	164 013	146 660	173 071	166 625	163 025	201 982	221 793	233 8
Provinces	l								
Provincial Revenue Funds									
Provincial agencies and funds	<u> </u>								
Municipalities									
Municipalities									
Municipal agencies and funds	L								
Departmental agencies and accounts	P								
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	L								
Households	146 284	164 013	146 660	173 071	166 625	163 025	201 982	221 793	233 8
Social benefits	140 204	104 013	701	113 0/1	100 023	54	ŁU1 7UŁ	44 I I I I J	200 (
Other transfers to households	146 284	164 013	145 959	173 071	166 625		201 982	221 793	233 8
							~~~~~	LL I / IJ	200 (
syments for capital assets	15 183	25 176	18 120	1 735	8 951		603		
Buildings and other fixed structures	2 412	15 672	14 087	-	6 656	6 656	***************************************		
Buildings									
Other fixed structures	2 412	15 672	14 087		6 656				
Machinery and equipment	3 834	5 014	2 090	1 735	2 295	2 295	603		
Transport equipment									
Other machinery and equipment	3 834	5 014	2 090	1 735	2 295	2 295	603		
Heritage Assets							-		-
Specialised military assets									
Biological assets	8 937	4 490	1 699						
Land and sub-soil assets									
Software and other intangible assets			244						
sumente for financial accete	24								-
	VT								
Software and other intangible assets  Payments for financial assets	34		244						
tal economic classification	327 025	379 123	317 235	350 285	361 579	362 536	365 152	383 515	428

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

R thousand	2018/19	Outcome 2019/20	2020/21	appropriation	appropriation 2021/22	Revised estimate	2022/23	m-term estimates 2023/24	2024/25
k mousand Current payments	2018/19	63 030	62 412	69 288	2021/22	68 292	2022/23 70 817	2023/24 61 590	2024/25
Compensation of employees	59 300	59 412	56 732	57 765	58 194	58 152	59 867	58 926	58 926
Salaries and wages	50 683	50 806	48 071	48 884	49 313		50 906	49 965	49 965
Social contributions	8 617	8 606	8 661	8 881	8 881	8 979	8 961	8 961	8 961
Goods and services	4 191	3 618	5 680	11 523	10 594	10 140	10 950	2 664	2 664
Administrative fees	11	2	147	117	516	499	300	36	36
Advertising Minor assets	1	3	39	520	491	475	320		
Audit cost: External	1	3	39	320	471	4/3	320		
Bursaries: Employees									
Catering: Departmental activities		1							
Communication (G&S)	252	149	612	426	361	202	953	147	147
Computer services			92		666	918			
Consultants and professional services: Business and advisory services									
Infrastructure and planning				25					
Laboratory services		26						112	112
Scientific and technological services									
Legal services Contractors	5	128	857	4 961	2 546	2 025	2 960	93	9.
Agency and support / outsourced services	87	3	147	170	10		400	134	13
Entertainment		J	147	170	10	10	400	134	13
Fleet services (including government motor transport)	108						10		
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal	3								
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies	170	100	1.007	4	0.070	2.040	0.470	00	
Inventory: Medicine	178	128	1 027	2 070	2 079	2 049	2 170	88	8
Medsas inventory interface	406	259	244	300	394	294	385		
Inventory: Other supplies Consumable supplies	21	209	302	663	950		979	102	10.
Consumable: Stationery, printing and office supplies	220	62	196	438	463		295	88	8
Operating leases	220	UZ	170	430	403	LJL.	273	00	
Property payments								6	
Transport provided: Departmental activity									
Travel and subsistence	2 280	2 317	1 664	1 399	1 668	2 044	1 988	1 594	1 59
Training and development									
Operating payments	619	505	353	430	450	166	190	264	264
Venues and facilities									
Rental and hiring	L	15							
Interest and rent on land									
Interest									
Rent on land	L								
Transfers and subsidies						36			
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds	L								
Municipalities									
Municipalities Municipal agencies and funds									
Departmental agencies and accounts	L								
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions	L								
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers	II								
Non-profit institutions									
Households						36			
Social benefits									
Other transfers to households						36			
ayments for capital assets	189	471	1 332	780	1 709	2 127	1 398		
Buildings and other fixed structures			172			300			
Buildings									
Other fixed structures			172			300			
Machinery and equipment	189	471	1 160	780	1 709	1 827	1 398		
Transport equipment							110		
Other machinery and equipment	189	471	1 160	780	1 709	1 827	1 288		
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	L								
ayments for financial assets									
lyments for infancial assets									

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate		m-term estimates	
thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
urrent payments	44 801	46 943	42 718	50 652	50 845	50 845	51 067	42 996	42 9
Compensation of employees	38 629	41 790	39 496	40 029	40 278	40 278	40 775	40 834	40 8
Salaries and wages	33 227 5 402	35 924	33 538	35 299	35 548 4 730	34 697	36 045 4 730	36 104	36 1
Social contributions Goods and services	6 172	5 866 5 153	5 958 3 222	4 730 10 623	10 567	5 581 10 567	10 292	4 730 2 162	47
Administrative fees	26	16	5 222	26	16		20	14	21
Advertising		10	3	20	10	10	20	17	
Minor assets	32	16	5		4	4		140	1
Audit cost: External		-	-						
Bursaries: Employees									
Catering: Departmental activities	33	48		32	20	20	20	5	
Communication (G&S)	13	59	218	301	301	301		108	1
Computer services									
Consultants and professional services: Business and advisory services			145		1	1			
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services Contractors	3 279	2 955	1 507	8 020	8 020	8 020	8 042	300	3
Agency and support / outsourced services	3 219	2 900	1 587	8 020	8 020	8 020	8 042	300	3
Agency and support / oursourced services  Entertainment									
Fleet services (including government motor transport)	22							1	
Housing									
Inventory: Clothing material and accessories		***	4.1	45.	***	mar -	***	457	
Inventory: Farming supplies	514	310	218	670	739	739	555	257	2
Inventory: Food and food supplies	110		0/0	070	4/-	4		2/0	
Inventory: Chemicals, fuel, oil, gas, wood and coal	619	555	269	273	165	165		260	
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies Inventory: Medicine	25	45	3	125	116	116	110	84	
Medsas inventory interface	20	43	3	120	110	110	110	04	
Inventory: Other supplies	39	17		20	50	50	68	11	
Consumable supplies	466	45	351	450	421	421	452	110	
Consumable: Stationery, printing and office supplies	107	106	73	117	161	161	120	108	
Operating leases	107	100	15	,	101	101	120	100	
Property payments	18							1	
Transport provided: Departmental activity									
Travel and subsistence	927	871	272	493	493	493	806	763	
Training and development									
Operating payments	50	102	75	96	58	58	95		
Venues and facilities									
Rental and hiring	2	8	1		2	2	4		
Interest and rent on land									
Interest									
Rent on land									
ansfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds	T								
Provincial agencies and funds									
Municipalities	L								
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	3								
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									
ments for capital assets	4 881	7 434	3 761	19 739	18 743	18 743	36 262	36 262	36
ments for capital assets Buildings and other fixed structures	4 644	6 301	3 761	19 739 15 882		16 040	36 262 34 282	36 262 34 282	34
	4 044	0 301	3 /61	15 882	15 882	10 040	34 282	34 ZÖZ	
Buildings Other fixed structures	4 644	6 301	3 761	15 882	15 882	16 040	34 282	34 282	34
Other fixed structures	198	1 133	3 /61	15 882 3 857	2 861	2 703	34 282 1 980	34 282 1 980	34 1
Machinery and equipment Transport equipment	198	450		3 80/	2 861	2 103	1 980	1 980	
Other machinery and equipment	198	450 683		3 857	2 861	2 703	1 980	1 980	1
	198	083		3 83/	2 861	Z 1US	1 980	1 780	
Heritage Assets									
Specialised military assets	20								
Biological assets	39								
Land and sub-soil assets Software and other intangible assets									
SURVARE AND OTHER INTANDIDIE ASSEIS	1								
······································									
yments for financial assets	4								

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

24	0010110	Outcome	0000104	appropriation	appropriation	Revised estimate		m-term estimates	0004105
Rithousand	2018/19	2019/20	2020/21	40.007	2021/22	40.044	2022/23	2023/24	2024/25
Current payments Compensation of employees	10 849 10 177	13 503 12 691	<b>13 383</b> 12 861	13 667 12 950	14 148 13 477	13 614 12 943	14 545 13 827	13 813 13 210	13 81 13 21
Salaries and wages	8 808	11 062	11 160	11 288	11 815	11 239	12 165	11 548	11 54
Social contributions	1 369		1 701	1 662	1 662	1 704	1 662	1 662	1 66
Goods and services	672		522	717	671	671	718	603	60
Administrative fees	2			83	2	2	2	83	8
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	18								
Communication (G&S)	1	51	109	119	104	90		20	2
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services Legal services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)				36					
Housing				30					
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Need and lead supplies Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	7	4	2	9	15	14	2	48	
Consumable: Stationery, printing and office supplies	30		45	42	21	11	40	48	
Operating leases				_					
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	570	546	335	409	510	554	674	404	4
Training and development									
Operating payments	44	35	31	19	19				
Venues and facilities		115							
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
ransfers and subsidies	L								
Provinces and municipalities									
Provinces									
Provincial Revenue Funds	I								
Provincial agencies and funds									
Municipalities	ļ								
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds	I								
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									
ayments for capital assets	54	70	26						
Buildings and other fixed structures									
Buildings				<u> </u>			<b></b>		
Other fixed structures									
Machinery and equipment	54	70	26				<b></b>		
Transport equipment	J-	10	20						
Other machinery and equipment	54	70	26						
Construction of and equipment	1	10							
Heritage Assets									
Heritage Assets Specialised military assets									
Heritage Assets Specialised military assets Biological assets									
Heritage Assets Specialised military assets Biological assets Land and sub-soil assets									
Heritage Assets Specialized military assets Biological assets Land and sub-soil assets Software and other intangible assets				***************************************			····		
Heritage Assets Specialized military assets Biological assets Land and sub-soil assets									

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate		m-term estimates	
thousand	2018/19	2019/20	2020/21	22.000	2021/22	24 200	2022/23	2023/24	2024/25
urrent payments Compensation of employees	23 949 20 259	25 691 20 125	<b>19 586</b> 18 384	33 982 19 368	<b>22 591</b> 15 870	21 200 15 489	24 811 16 293	20 764 16 150	<b>20 7</b> / 16 1
Salaries and wages	17 281	17 169	15 529	16 779	13 758	13 089	13 704	13 561	13 5
Social contributions	2 978	2 956	2 855	2 589	2 112	2 400	2 589	2 589	2 5
Goods and services	3 690	5 566	1 202	14 614	6 721	5 711	8 518	4 614	46
Administrative fees	21	15		131	11	11	220	200	2
Advertising		300							
Minor assets	17	306	195	70	37	47	161	5	
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	50	325			15	15			
Communication (G&S)		30	223	120	310	310		200	2
Computer services					100	100	400		
Consultants and professional services: Business and advisory services					2 273	1 273	2 600		
Infrastructure and planning									
Laboratory services									
Scientific and technological services Legal services									
Contractors	635	988	263	10 146			400		
Agency and support / outsourced services	033	700	203	10 140			400		
Agency and support rousourced services  Entertainment					30	30			
			23	40	40	40		60	
Fleet services (including government motor transport)			23	40	40	40		00	
Housing	117								
Inventory: Clothing material and accessories Inventory: Farming supplies	117	46	27	230	210	240	390	300	3
Inventory: Farming supplies Inventory: Food and food supplies	147	40	21	230	210	240	240	300	3
Inventory: Food and rood supplies Inventory: Chemicals,fuel,oil,gas,wood and coal									
Inventory: Chemicais,tuer,oii,gas,wood and coar Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	1 592	2 275	319	2 532	2 612	2 502	3 018	2 689	26
Consumable: Stationery, printing and office supplies	246	16	317	540	338	338	800	550	
Operating leases	240	10		340	330	330	000	330	,
Property payments	2	187							
Transport provided: Departmental activity		107							
Travel and subsistence	582	499	151	555	695	695	359	400	
Training and development	272	348	1	150	30	30	100	150	
Operating payments	4	77		100	20	20	70	60	
Venues and facilities		- 11		100	20	20	70	00	
Rental and hiring	5	154				60			
Interest and rent on land		134				00			
Interest									
Rent on land									
Insfers 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	<u> </u>								
Households									
Social benefits									
Other transfers to households									
	054	00	27/2		40.000	11.010	7 000	40 500	40
yments for capital assets	351	98	3 713		10 609	11 619	7 233	10 533	10
Buildings and other fixed structures			1 667		1 932	4 732	6 733	10 533	10
Buildings Other fixed structures			1//7		1.000	4 700	/ 722	10 522	101
Other fixed structures	054	00	1 667		1 932	4 732	6 733	10 533	10 5
Machinery and equipment	351	98	2 046		8 677	6 887	500		
Transport equipment							F00		
Other machinery and equipment	351	98	2 046		8 677	6 887	500		
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
ments for financial assets									

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

Du .	0046:	Outcome	0000101	Main appropriation	Adjusted appropriation	Revised estimate		ım-term estimates	0004/57
R thousand Current payments	2018/19 9 381	2019/20 11 531	2020/21 8 950	9 765	2021/22 9 785	9 785	2022/23 10 076	2023/24 9 942	2024/25 9 942
Compensation of employees	8 829	11 033	8 783	9 452	9 492	9 492	9 724	9 642	9 642
Salaries and wages	7 713	9 738	7 796	6 960	7 000	8 560	7 232	7 150	7 150
Social contributions	1 116	1 295	987	2 492	2 492	932	2 492	2 492	2 492
Goods and services Administrative fees	552 5	498	167 1	313 8	293 8	293 7	352 16	300 11	300 11
Advertising	5		'	0	0	1	10	- 11	11
Minor assets			1						
Audit cost: External									
Bursaries: Employees		-48							
Catering: Departmental activities	9	2	101	10	00	00	2	2	2
Communication (G&S) Computer services	21	47	101	40	80	83		31	31
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services Entertainment									
Fleet services (including government motor transport)								6	6
Housing								-	_
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals,fuel,oil,gas,wood and coal Inventory: Leamer and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	60	6		64	19	14	4	13	13
Consumable: Stationery, printing and office supplies	19	60	9	60	55	84		6	6
Operating leases Property payments									
Transport provided: Departmental activity									
Travel and subsistence	438	431	55	141	131	105	330	231	231
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	<u></u>								
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 be use shelds									
Other transfers to households	<u> </u>								
Payments for capital assets		76							
Buildings and other fixed structures									
Buildings Other fixed absolutes									
Other fixed structures	L	71							
Machinery and equipment Transport equipment		76							
Other machinery and equipment		76							
Heritage Assets	L	70							
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
·									
Payments for financial assets									

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate		ım-term estimates	
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments Compensation of employees	66 930 22 974	<b>72 074</b> 23 173	<b>46 082</b> 19 179	<b>92 309</b> 25 230	84 062 20 260	<b>80 705</b> 20 260	<b>74 183</b> 26 725	<b>36 135</b> 19 446	<b>36 852</b> 19 446
Salaries and wages	22 670	23 003	19 029	24 590	19 620	19 620	26 573	16 400	16 400
Social contributions	304	170	150	640	640	640	152	3 046	3 046
Goods and services	43 956	48 901	26 903	67 079	63 802	60 445	47 458	16 689	17 406
Administrative fees	480	334	20	399	1 638	1 074	130	349	349
Advertising		1 433	153	84	980	580	50	84	84
Minor assets	3 793	350	411	698	991	1 081		698	698
Audit cost: External				0/0				2/2	010
Bursaries: Employees	050	4.040	4.044	369	000	4.007	000	369	369
Catering: Departmental activities Communication (G&S)	953 3 144	1 210 1 613	1 841 1 299	53 62	998 1 635	1 396 1 700	200 1 120	53 62	53
Computer services	3 852	9 329	1 067	771	4 063	3 610	3 150	771	62 771
Consultants and professional services: Business and advisory services	4 464	7 327	83	111	2 921	2 545	2 600	111	771
Infrastructure and planning	1101		51		2 /21	2 343	2 000		
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	5 582	16 565	8 049	59 849	21 905	25 907	29 076	9 509	10 226
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)	251			214	123	123	206	214	214
Housing	1	274							
Inventory: Clothing material and accessories	74 792	274 29							
Inventory: Farming supplies Inventory: Food and food supplies	192	24							
Inventory: Pood and rood supplies Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine	922	1 280	1 027		2 079	1 711			
Medsas inventory interface									
Inventory: Other supplies		46	5						
Consumable supplies	7 450	7 147	7 202		9 108	8 457	586		
Consumable: Stationery, printing and office supplies	449	735	575	215	1 129	1 031	1 258	215	215
Operating leases				420			578	420	420
Property payments		1 445		94				94	94
Transport provided: Departmental activity	1007	66	62	000	1.010	0.540	0.050	000	000
Travel and subsistence	4 287 2 841	4 279 2 214	1 089 3 362	923 2 072	6 069 7 779	2 568 6 312	2 050 6 120	923 2 072	923 2 072
Training and development Operating payments	3 713	230	3 302 598	698	884	850	0 120	698	698
Venues and facilities	909	197	9	158	1 500	1 500	334	158	158
Rental and hiring		125	ĺ	150	1 300	1 300	334	130	130
Interest and rent on land	L								
Interest									
Rent on land				~~~~~					
Transfers and subsidies	140 685	160 050	145 040	173 071	166 625	166 625	191 092	240 366	252 398
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	g								
Municipalities									
Municipal agencies and funds	L								
Departmental agencies and accounts	ļ								
Social security funds Provide list of entities receiving transfers									
Higher education institutions	L								
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	140 685	160 050	145 040	173 071	166 625	166 625	191 092	240 366	252 398
Social benefits									
Other transfers to households	140 685	160 050	145 040	173 071	166 625	166 625	191 092	240 366	252 398
Payments for capital assets	14 166	23 165	21 321	2 320	23 352	11 079	8 906		
Buildings and other fixed structures	2 412	14 710	15 960	2 320	8 588		6 733		
	112		10 730	·	0 000	. 570			
Buildings	2 412	14 710	15 960		8 588	1 596	6 733		
		4 463	5 117	2 320	14 764		2 173		
Other fixed structures  Machinery and equipment	2 817	4 403							
Other fixed structures	2 817	4 403							
Other fixed structures Machinery and equipment	2 817 2 817	4 463	5 117	2 320	14 764	9 483	2 173		
Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets			5 117	2 320	14 764	9 483	2 173		
Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets	2 817	4 463	5 117	2 320	14 764	9 483	2 173		
Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heiflage Assels Specialised military assels Biological assels			5 117	2 320	14 764	9 483	2 173		
Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets Biological assets Land and sub-soil assets Land and sub-soil assets	2 817	4 463		2 320	14 764	9 483.	2 173		
Other fixed shuctures Machinery and equipment Transport equipment Other machinery and equipment Heiflage Assels Specialised military assels Biological assels	2 817	4 463	5 117 244	2 320	14 764	9 483	2 173		
Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets Biological assets Land and sub-soil assets Land and sub-soil assets	2 817	4 463		2 320	14 764	9 483	2173		

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estimates	
R thousand	2018/19	2019/20	2020/21	арр. ор. аа.о.	2021/22		2022/23	2023/24	2024/25
Current payments	46 533	54 771	33 127	70 355	62 701		63 773	27 519	27 519
Compensation of employees	22 974	23 173	19 179	25 230	20 260		26 725	19 446	19 446
Salaries and wages Social contributions	22 670 304	23 003 170	19 029 150	24 590 640	19 620 640		26 573 152	16 400 3 046	16 400 3 046
Goods and services	23 559	31 598	13 948	45 125	42 441	36 860	37 048	8 073	8 073
Administrative fees	469	321	20	349	601		130	349	349
Advertising		1 219	146	84	400		50	84	84
Minor assets	636	350	387	698	991	1 081		698	698
Audit cost: External									
Bursaries: Employees				369				369	369
Catering: Departmental activities	123	1 073	1 790	53	475		200	53	53
Communication (G&S)	3 144	1 613	1 299	62	1 635		1 120	62	62 771
Computer services  Consultants and professional services: Business and advisory services	3 852 4 464	9 329	1 067 83	771	4 063 2 521		3 150 2 600	771	111
Infrastructure and planning	4 404		03		2 321	2 143	2 000		
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	534	5 117	1 454	37 945	12 254	14 172	18 666	893	893
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)	251			214	123	123	206	214	214
Housing	74	274							
Inventory: Clothing material and accessories	74 792	274 29							
Inventory: Farming supplies Inventory: Food and food supplies	172	27							
Inventory: Chemicals, fuel, cil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine	922	1 280	1 027		2 079	1 711			
Medsas inventory interface									
Inventory: Other supplies		46	5		0.7/7	40//	50/		
Consumable supplies	401	1 976	1 107	215	2 767		586	245	215
Consumable: Stationery, printing and office supplies	449	735	575	215 420	1 055	957	1 258 578	215 420	215 420
Operating leases Property payments		1 445		420 94			3/6	420 94	420 94
Transport provided: Departmental activity		1 443	62	74				74	74
Travel and subsistence	3 749	4 048	957	923	4 391	960	2 050	923	923
Training and development	2 790	2 198	3 362	2 072	7 777		6 120	2 072	2 072
Operating payments		230	598	698	884			698	698
Venues and facilities	909	190	9	158	425		334	158	158
Rental and hiring		125							
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	104 718	98 760	96 711	112 970	106 120	106 120	117 698	165 964	174 655
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities Municipal agencies and funds									
Departmental agencies and accounts	L								
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions	L								
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	104 718	98 760	96 711	112 970	106 120	106 120	117 698	165 964	174 655
Social benefits	404.740	00.7/0	0/ 3::	440.0==	404.455	401.4	147 /00	1/5 0/ /	474.455
Other transfers to households	104 718	98 760	96 711	112 970	106 120	106 120	117 698	165 964	174 655
Payments for capital assets	6 507	18 714	20 267	2 320	22 790		8 906		
Buildings and other fixed structures	2 231	14 536	15 703		8 588	1 596	6 733		
Buildings									
Other fixed structures	2 231	14 536	15 703		8 588		6 733		
Machinery and equipment	2 214	3 350	4 320	2 320	14 202	8 989	2 173		
Transport equipment	2.214	2.250	4 220	2 220	14 202	0.000	2 172		
Other machinery and equipment Heritage Assets	2 214	3 350	4 320	2 320	14 202	8 989	2 173		
Herriage Assets Specialised military assets									
Specialised military assets Biological assets	2 062	828							
Land and sub-soil assets	2 002	020							
Software and other intangible assets			244						
· · · · · · · · · · · · · · · · · · ·							····		
Payments for financial assets									
•								and the second	

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimates	
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	10 881	7 387	3 274	11 500	11 469	13 625	8 894		
Compensation of employees									
Salaries and wages									
Social contributions	10.001	7 207	2.274	11 500	11 1/0	10.705	0.004		
Goods and services	10 881	7 387	3 274	11 500	11 469	13 625	8 894		
Administrative fees	11	11			1 034	1 034			
Advertising	2.142	214			580	580			
Minor assets	3 142								
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	24				470	470			
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	1 893	4 857	1 008	11 500	4 011	5 963	8 894		
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies	F 070	2.024	0.404		2//1	2.005			
Consumable supplies	5 273	2 034	2 134		2 661	2 895			
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	538	205	132		1 638	1 608			
Training and development									
Operating payments									
Venues and facilities					1 075	1 075			
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
ransfers and subsidies	35 967	61 290	48 329	60 101	60 505	60 505	64 284	74 402	77.7
Provinces and municipalities									
Provinces	,								
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	1								
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	L								
Social security funds									
Social security funds Provide list of entities receiving transfers									
Social security funds Provide list of entities receiving transfers Higher education institutions									
Social security funds Provide list of entities receiving transfers Higher education institutions Foreign governments and international organisations									
Social security funds Provide list of entities receiving transfers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises									
Social security funds Provide list of entities receiving transfers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations									
Social security funds Provide list of entitles receiving transfers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations Substit									
Social security funds Provide list of entitles receiving transfers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations Substit									
Social security funds Provide list of entitles receiving transfers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises									
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									
Social security funds Provide list of entitles receiving transfers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises									
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 Otherities on production Other transfers									
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									
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 Households	35 967	61 290	48 329	60 101	60 505	60 505	64 284	74 402	777
Social security funds Provide list of entitles 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-port in institutions Non-profit institutions Households Social benefits									
Social security funds Provible list of entitles 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 Non-profit institutions Households	35 967 35 967	61 290	48 329 48 329	60 101	60 505	60 505	64 284 64 284	74 402 74 402	77.7
Social security funds Provide list of entitles 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	35 967	61 290	48 329						
Social security funds Provide list of entitles 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 ayments for capital assets	35 967 <b>7 190</b>								
Social security funds Provibe list of entitles 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 Socials benefits Other transfers to households ayaments for capital assets Buildings and other fixed structures	35 967	61 290	48 329						
Social security funds Provide list of entitles 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 sayments for capital assets Buildings and other fixed shurtures Buildings	35 967 7 190 181	61 290	48 329						
Social security funds Provide list of entitles 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 ayments for capital assets Buildings and other fixed structures Buildings Other fixed structures	35 967 7 190 181 181	61 290 3 713	48 329 <b>457</b>						
Social security funds Provibe list of entitles 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 Socials benefits Other transfers to households awaments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment	35 967 7 190 181	61 290	48 329						
Social security funds Provide list of entitles 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 sayments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment	35 967 7 190 181 181 134	61 290 3 713 549	48 329 <b>457</b> 457						
Social security funds Provide list of entitles 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 benetits Other transfers to households ayayments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment	35 967 7 190 181 181	61 290 3 713	48 329 <b>457</b>						
Social security funds Provide list of entitles 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 sayments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment	35 967 7 190 181 181 134	61 290 3 713 549	48 329 <b>457</b> 457						
Social security funds Provide list of entitles 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 benetits Other transfers to households ayayments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Horlage Assets	35 967 7 190 181 181 134	61 290 3 713 549	48 329 <b>457</b> 457						
Social security funds Provide list of entitles 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 supments for capital assets Buildings and other fixed shuctures Buildings and other fixed shuctures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Herlage Assets Specialised millary assets	35 967 7 190 181 181 134	61 290 3 713 549 549	48 329 <b>457</b> 457						
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 linstitutions Households Social benefits Other transfers to households asyments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets Biological assets Biological assets	35 967 7 190 181 181 134	61 290 3 713 549	48 329 <b>457</b> 457						
Social security funds Provibe list of entitles 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 Socials benefits Other transfers to households ayments for capital assets Buildings Other fixed shructures Machinery and equipment Transport equipment Transport equipment Other machinery and equipment Heritage Assets Specialised milliary assets Biological assets Land and subso oil assets Land and subso oil assets	35 967 7 190 181 181 134	61 290 3 713 549 549	48 329 <b>457</b> 457						
Social security funds Provide list of entitles 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 Socials benefits Other transfers to households ayments for capital assests Buildings and other fixed shruchres Buildings Other fixed shruchres Machinery and equipment Transport equipment Transport equipment Other machinery and equipment Heritage Assets Specialised milliary assets Biological assets Land and subs- soil assets Sollware and other intengible assets	35 967 7 190 181 181 134	61 290 3 713 549 549	48 329 <b>457</b> 457						
Social security funds Provide list of entitles 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 symmetric reapital assets Buildings Other transfers to households Uniquently for each of the second of the second of the free structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised millary assets Biological assets Land and subsoil assets	35 967 7 190 181 181 134	61 290 3 713 549 549	48 329 <b>457</b> 457						

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate		um-term estimates	
R thousand Current payments	2018/19 7 181	2019/20 7 677	2020/21 7 681	8 366	2021/22 7 804	7 872	2022/23 1 516	2023/24 8 616	2024/25 9 333
Compensation of employees	7 101	1011	7 001	0 300	7 004	1 012	1 310	0 0 10	7 333
Salaries and wages									
Social contributions									
Goods and services	7 181	7 677	7 681	8 366	7 804	7 872	1 516	8 616	9 333
Administrative fees		2		50	3				
Advertising			7						
Minor assets	15		14						
Audit cost: External									
Bursaries: Employees		407							
Catering: Departmental activities Communication (G&S)	806	137	51		53	16			
Computer services									
Consultants and professional services: Business and advisory services					400	400			
Infrastructure and planning			51		100	400			
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	3 155	4 624	3 856	8 316	3 764	3 896	1 516	8 616	9 333
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	Assessed								
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies Consumable supplies	1 177	2 865	3 702		3 468	3 484			
Consumable: Stationery, printing and office supplies	11111	2 003	3 /02		74	74			
Operating leases					74	14			
Property payments									
Transport provided: Departmental activity									
Travel and subsistence		26			40				
Training and development	51	16			2	2			
Operating payments	1 977								
Venues and facilities		7							
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	L						7 000		
Provinces and municipalities				<b></b>					
Provinces									
Provincial Revenue Funds	1								
Provincial agencies and funds									
Municipalities	L								
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				ļ					
Subsidies on production									
Other transfers				<b></b>					
Private enterprises				ļ					
Subsidies on production									
Other transfers						~~~~~			
Non-profit institutions									
Households							7 000		
Social benefits									
Other transfers to households	1						7 000		
Payments for capital assets	469	738	597	<b></b>	562	494			
Buildings and other fixed structures		174	257						
Buildings									
Other fixed structures		174	257						
Machinery and equipment	469	564	340		562	494			
Transport equipment									
Other machinery and equipment	469	564	340		562	494			
Heritage Assets	1								i
Specialised military assets	Assassa								
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
•				ļ					
Total economic classification	7 650	8 415	8 278	8 366	8 366	8 366	8 516	8 616	9 333

Table B.2: Payments and estimates by economic classification: Expand Public Works Integrated grant for Province

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate	S
thousand	2018/19	2019/20	2020/21		2021/22		2022/23 2023/24	2024/25
urrent payments	500	2 239	2 000	2 088	2 088	2 088		
Compensation of employees								
Salaries and wages								
Social contributions								
Goods and services								
Administrative fees								
Advertising			40					
Minor assets			10					
Audit cost: External								
Bursaries: Employees								
Catering: Departmental activities Communication (G&S)								
Computer services								
Consultants and professional services: Business and advisory services								
Infrastructure and planning								
Laboratory services								
Scientific and technological services								
Legal services								
Contractors		1 967	1 731	2 088	1 876	1 876		
Agency and support / outsourced services								
Entertainment								
Fleet services (including government motor transport)								
Housing								
Inventory: Clothing material and accessories								
Inventory: Farming supplies	-							
Inventory: Food and food supplies								
Inventory: Chemicals, fuel, oil, gas, wood and coal								
Inventory: Learner and teacher support material								
Inventory: Materials and supplies								
Inventory: Medical supplies								
Inventory: Medicine								
Medsas inventory interface								
Inventory: Other supplies								
Consumable supplies	500	272	259		212	212		
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		7						
Rental and hiring	L							
Interest and rent on land								
Interest								
Rent on land								
ansfers and subsidies	p						2 110	
Provinces and municipalities								
Provinces								
Provincial Revenue Funds								
Provincial agencies and funds								
Municipalities								
Municipalities								
Municipal agencies and funds								
Departmental agencies and accounts								
Social security funds								
Provide list of entities receiving transfers	<u>                                     </u>						ļ	
Higher education institutions								
Foreign governments and international organisations	CARAGE STATE OF THE STATE OF TH							
Public corporations and private enterprises	I						ļ	
Public corporations								
Subsidies on production								
Other transfers				ļ			<b> </b>	
Private enterprises Subsidies on production				ļ			<b> </b>	
Subsidies on production Other transfers								
							<u> </u>	
Non-profit institutions								
louseholds								
Social benefits	-							
Other transfers to households	11						2 110	
ments for capital assets								
uildings and other fixed structures								
Buildings				<u> </u>				
Other fixed structures								
fachinery and equipment				<u> </u>				
Transport equipment				<u> </u>			<b></b>	
Other machinery and equipment								
leritage Assets							İ	
pecialised military assets								
ological assets								
and and sub-soil assets							I	
and and sub-soil assets oftware and other intangible assets								
and and sub-soil assets ioflware and other inlangible assets ments for financial assets								

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

Table B.5.1: Details on Non-infrastructure

Tap	Table 11.B.5.1: Department of Agriculture and rural development - Payments of non-infrastructure projects	ulture and rural developmen	t - Payments	s or non-infrastructure projects									
<u>8</u>	No. Project name		SIP Category	Type of project	Project duration	Source of funding (Equitable Share or	ng Budget programme number	Targeted	Total project cost Expenditure to date from previous	Expenditure to date from previous	Total available	MTEF Forward estimates	MTEF rd estimates
	R thousands	Municipality / Region		List any project not to be reported on in IRM	Date: Start Date:	Date: Finish grant abrevation e.g. ES)	Ф	number of jobs for 2022/23		years	2022/23	2023/24	2024/25
-	Kgato Mushrooms	Thabo Mofutsanynana	N/A	Costnet eight growing rooms of 7mX 30m of mushroom.	01/04/2022 31	31/03/2024 CASP	Prog 3 - Farmer Support and dev	W.A	26 000	200	8 500	10 000	10 000
2	Bokamosho Boatlegile	Mangaung Metro	N/A	Livestock and fodder production	01/04/2022 31	31/03/2023 CASP	Prog 3 - Farmer Support and dev	N/A	20 000		5 190	7 405	7 405
m	Kago Agricultural Partnership Mangaung Metro	Mangaung Metro	N/A	Vegebbales	01/04/2022 31	31/03/2023 CASP	Prog 3 - Farmer Support and dev	ΝA	8 500		4 000	3 500	3 500
4	Pula Development Company	Mangaung Metro	N/A	Vegetables	01/04/2022 31	31/03/2023 CASP	Prog 3 - Farmer Support and dev	NA	13 500		4 000	3 500	3 500
22	ThabaNchu Vision 2033/ Irrigation	Mangaung Metro	N/A	Fodder production, vegetabels and livestock	01/04/2022 31	31/03/2023 CASP	Prog 3 - Farmer Support and dev	N/A	000 09		17 000	13 000	13 000
9	СРМ	Lejweleputswa	N/A	Finalization of a 100 sow unit structure and equipment, pliggery production inputs, vet equipment, generator, marketing truck	01/04/2022 31	31/03/2023 CASP	Prog 3 - Farmer Support and dev	N/A			3 000	3 000	3 000
_	Kokoma Trust	Lejweleputswa	N/A	Mechanization, Fite fighting equipment, Markeling tuck, power connection, Piggery prouduction inputs, generabn, Vet equipment	01/04/2022 31	31/03/2023 CASP	Prog 3 - Farmer Support and dev	ΝA	19 600		4 600	4 600	4 600
∞	Brakleegte Farm	Xhariep	N/A	Planning	01/04/2022 31	31/03/2023 CASP	Prog 3 - Farmer Support and dev	N/A	006		950	950	950
6	Commonage Development	Free State	N/A	Livestock infastructure development, handing Bcillites, water development, fencing, vet equipment, etc. on 10 commonages, NBI activities will vary per commonage.	01/04/2022 31	31/03/2023 CASP	Prog 3 - Farmer Support and dev	N/A			15 500	15 500	15 500
10	10 Trainng Dev & Mentorship	Free State	N/A	Providing training to the farmers	01/04/2022 31	31/03/2023 CASP	Prog 3 - Farmer Support and dev	N/A			15 000	15 000	15 000
	Total					,					77 740	76 455	76 455

Та В	ible 11.B.5.1: Department of Agri	iculture and rural de	velopment -	Table 11.B.5.1: Department of Agriculture and rural development - Payments of non-infrastructure projects									
Ź	No. Project name		SIP Category	Type of project	Project duration		Source of funding (Equitable Share or	Budget programme number	Targeted	Total project cost   Expenditure to date from previous	Total available	M Forward	MTEF Forward estimates
<u> </u>		Municipality / Region					grant abrevation e.g. ES)		number of jobs for 2022/23	years			
	R thousands			List any project not to be reported on in IRM	Date: Start	Date: Finish					2022/23	2023/24	2024/25
<u> </u>	Non Infrastructure projects: Fezile Dabi	Fezile Dabi									1		
_	1 Mechanization	Whole Free State	NA	Providing support to the farmers	01/04/2022	31/03/2023 CASP		Prog 3 - Farmer Support and dev	NA (	On going	11 000	11 000	11 000
<u> </u>													
2	Extension Recovery 2 Programme	Whole Free State IWA	NA	Providing support to the extention officers	01/04/2022	31/03/2023 CASP		Prog 3 - Farmer Support and dev	NA (	On going	24 562	24 562	24 562
(~)	3 Graduate Placement	Whole Free State IVIA	NA	Providing learnerships to Agricultural graduates	01/04/2022	31/03/2023 CASP	ASP.	Prog 3 - Farmer Support and dev	N/A	On going	10 440	10 440	10 440
4	4   Marketing Inf& Dev	Whole Free State  WA	NA	Providing support to the farmers	01/04/2022	31/03/2023 CASP	,ASP	Prog 3 - Farmer Support and dev	N/A (	On going	8 500	8 500	8 500
	Total										54 502	54 502	54 502

Table 11.B.5.1: Department of Agi	iculture and rural de	velopment -	Table 11.B.5.1: Department of Agriculture and rural development - Payments of non-infrastructure projects									
No. Project name		SIP	Type of project	Project duration		funding Budget programme number Share or	Targeted	Total project cost Expenditure to date from previous		Total available	MTEF Forward estimates	EF stimates
Rthousands	Municipality / Region		List any project not to be reported on in IRM	Date: Start D	Date: Finish grant abrevation e.g. ES)	ation e.g.	number of jobs for 2016/17		years	2022/23	2023/24	2024/25
Project Planning & 3 Implementation	Whole Free State IWA	WA	Providing support to the farmers	Ongoing	On going CASP	Prog 3 - Farmer Support and dev	NA	On going		22 502	25 606	31191
4 GenCollege	Whole Free State IWA	NA	Upgrading of Gen college	Ongoing	On going CASP	Prog 3 - Farmer Support and dev	NA	On going		10 533	10 533	10533
5 Vet Support Programme	Whole Free State IWA	WA	Providing support to the Vet services programme	Ongoing	On going CASP	Prog 3 - Farmer Support and dev	WA	On going		000 6	600 6	0006
6 Fish Hatchery	Whole Free State WA	NA	Upgrading of Xhariep fish Hatchery	Ongoing	On going CASP	Prog 3 - Farmer Support and dev	NA	On going		8 000	8 000	8 000
Risk Management Soluton	Whole Free State NVA	WA	Providing support to the famers	Ongoing	On going CASP	Prog 3 - Farmer Support and dev	NA	On going		4 500	4 500	4500
Kaonafatso Ya Dikgomo	Whole Free State   WA	WA	Providing support to the farmers	Ongoing	On going CASP	Prog 3 - Farmer Support and dev	NA	On going		3 600	3 600	3 600
Total										58 135	61 239	66 824
Grand Total										190 377	193 483	202 174

	Project Name	Municipality/Region	SIP Category	Type of project	Project	Project duration	Source of funding	Budget programme name	Targed number   Total project of jobs for cost 2022/23	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	:F stimates
N	Rthousands			List any project not to be reported on IRM	Date: Start	Date: Finish						2022/23	2023/24	2024/25
		s: Mangaung												
-	Henriksdeel Farm	Thabo Mofutsanyana	N/A	Piggery production	01/04/2022	31/03/2023	Ilima	Prog 3: Farmer Support & Development	N/A	7 130		2 330	2 400	2 400
2	Driefontein Farm	Thabo Mofutsanyana	N/A	Beef and crop producyion	01/04/2022	31/03/2023	Ilima	Prog 3: Farmer Support & Development	N/A	18 000		3 200	7 000	7 000
3	Majodina Farm - des spruit	Thabo Mofutsanyana	N/A	Poultry production	01/04/2022	31/03/2023	Ilima	Prog 3: Farmer Support & Development	N/A	16 000		2 400	000 9	000 9
4	Mabaleng Farm	Thabo Mofutsanyana	N/A	Mushroom production	01/04/2022	31/03/2023	Ilima	Prog 3: Farmer Support & Development	N/A	18 000		2 400	9 182	7 000
2	Tygerkloof Farm	Thabo Mofutsanyana	N/A	Grain production	01/04/2022	31/03/2023	Ilima	Prog 3: Farmer Support & Development	N/A	4 550		1550	1 500	1 500
9	Mpuane Farming	Lejweleputswa Municipality	N/A	Crop production	01/04/2022	31/03/2023	Ilima	Prog 3: Farmer Support & Development	N/A	7 840		3 2 0 0	2 320	2 320
7	Obusitse BB General Farming Enterprise	Lejweleputswa unicipality	N/A	Crop production	01/04/2022	31/03/2023	Ilima	Prog 3: Farmer Support & Development	N/A	0009		3 000	1 500	1 500
∞	Molapisi Farming (Kalkfontein 88 Fam	Mangaung Metro	N/A	Livestock and fodder production	01/04/2022	31/03/2023	llima	Prog 3: Farmer Support & Development	N/A	15 000		1750	2 000	10 000
6	Oosthuizen Adventure (PTY)LTD	Mangaung Metro	N/A	Vegetables	01/04/2022	31/03/2023	llima	Prog 3: Farmer Support & Development	N/A	14 000		3200	3 500	3 500
10	Phahla Farming	Mangaung Metro	N/A	Vegetables	01/04/2022	31/03/2023	Ilima	Prog 3: Farmer Support & Development	NIA	14 000		2 400	3 200	3 000
1	Sekekete Farming	Mangaung Metro	N/A	Livestock and fodder production	01/04/2022	31/03/2023	Ilima	Prog 3: Farmer Support & Development	N/A.	16 000		2 400	7 000	7 000
12	Pedi Agric.Pty Ltd	Mangaung Metro	N/A	Pecan nuts and luceme	01/04/2022	31/03/2023	Ilima	Prog 3: Farmer Support & Development	N/A	8 000		3 600	2 000	2 000
	Total non infrastructure projects:	jects:								144 520		31 430	50 902	53 220

77 743 10 418 24 523 4 000 6 500 3 500 2024/25 Forward estimates MTEF 23 500 74 402 6 500 3 500 0009 4 000 3 500 2023/24 73 178 41 748 9 000 11 800 4 700 4 500 1 500 Total available 2022/23 Total Expenditure to date from previous years 48 000 Targed number | Total project On going On going On going On going On going cost of jobs for 2021/22 M M N/A X X MA MA Prog3:Farmer Support & Budget programme Prog3:Farmer Support & Development Development Development Development Development Source of funding Ilima IIIma Ilima IIma IIma ma Date: Finish 31/03/2023 31/03/2023 31/03/2023 31/03/2023 31/03/2023 31/03/2023 Project duration Date: Start 01/04/2022 01/04/2022 01/04/2022 01/04/2022 01/04/2022 01/04/2022 List any project not to be reported on IRM Type of project Livestock and fodder production Piggery production Livestock-Beef Poultry Abattoir Piggery Layers Category Municipality/Re SIP N/A ΝA ΝA  $\mathbb{A}$ MA Mangang Metro Mangang Metro Mangang Metro Mangang Metro Mangang Metro Mangang Metro Grand total for Illima/Letsema projects Non Infrastructure Projectes: Mangaung gion Total non infrastructure projects: Mangaung Chicken Consortium Project Name R thousands Mechanization Food security SAVAC YAFF Æ Š. 15 16 17

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

Table B.6: Detailed Information for PPPS

Not applicable

Table B.7 (a): Detailed Financial Information to Public Entities

Not applicable

Table B.7 (b): Summary of Departmental Transfer to Other Entities (e.g. NGO) Not applicable

Table B.8: Details on Transfer to Local Government

Not applicable

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

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project	Project Duration	Source of Funding	Budget program name	Total Project Cost	Total Expenditure	Total Available	MTEF Forward Estimates	d Estimates
					Date: start	: Date: finish				to date from previous years	22/23	23/24	24/25
1. Maintenance and Repairs	nd Repairs												
Building/Structures	Office Maintenance	Stage 5: Works	Mangaung	Mangaung	01/Apr/19	21/Apr/24	Other	Programme 2 - Sustainable Resource Management	30 000	16 561	10 000	10 000	10 000
TOTAL: Maintenance	TOTAL: Maintenance and Repairs(1 project)								30 000	16 561	10 000	10 000	10 000
2. Upgrading and Additions	I Additions												
	Glen Upgrading	Stage 3: Design Development	Mangaung	Mangaung	01/Apr/20	31/Mar/25	Other	Programme 5 - Research and Technology Development Services	92	7 764	36 262	36 262	36 262
	Glen College	Stage 5: Works	Mangaung	Mangaung	01/Apr/20	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	30 438	8 117	10 533	10 533	10 533
Building/Structures	Gariep Fish Hatchery	Stage 5: Works	Xhariep	Kopanong	01/Apr/20	31/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	24 000	989 6	8 000	8 000	8 000
TOTAL: Upgrading an	TOTAL: Upgrading and Additions(3 projects)							_	54 530	25 567	54 795	54 795	54 795
3. Infrastructure	3. Infrastructure Transfers - Current												
Office Accomodation	Office Accomodation   Vrede Diary ( Mohoma   Mobung)	Stage 5: Works	Thabo Mofutsanyane	Phumelela	01/Apr/19	31/Mar/25	Other	Programme 5 - Research and Technology Development Services	000 09	37 171	20 000	20 000	20 000
TOTAL1: Infrastructu.	TOTAL1: Infrastructure Transfers - Current(1 project)	ct)							000 09	37 171	20 000	20 000	20 000
TOTAL: Agriculture	TOTAL: Agriculture and Rural Development(5 projects)	5 projects)							144 530	79 299	84 795	84 795	84 795