

Vote 04

Agriculture and Rural Development

To be appropriated by Vote in 2022/23

R 1 657 274

Responsible MEC

MEC of Agriculture and Rural Development

Administering department

Department of Agriculture and Rural Development

Accounting officer

Head of Department of Agriculture and Rural Development

Overview

Vision

United, prosperous, and productive agricultural sector for sustainable rural communities.

Mission

To promote food security and economic growth through sustainable agricultural development.

Main services

The Limpopo Department of Agriculture and Rural Development (LDARD) aims to lead and support sustainable agriculture and promote rural development in the Province through governance, knowledge development and transfer, regulatory function, and financial support to agriculture.

Legislative Mandates

The core functions and mandates of the LDARD are governed by the following Acts, Rules and Regulations:

- Conservation of Agricultural Resources Act (Act 43 of 1983);
- Subdivision of Agricultural Land Act (Act 70 of 1970);
- Meat Safety Act (Act 40 of 2000);
- Animal Diseases Act (Act 35 of 1984);
- Land Use Planning Ordinance (Ordinance 15 of 1985);
- National Water Act, 1998 (Act 36 of 1998);
- Water Services Act, 1997 (Act 108 of 1997);
- Act on Marketing of Agricultural Products, 1996 (Act 47 of 1996);
- Land Reform Act, 1997 (Act 3 of 1997);

- Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982);
- The International Code for the Control of Animal Diseases of the World Organization for Animal Health;
- The International Code for Laboratory Diagnostic Procedure for Animal Diseases of the World; and
- The International Sanitary and Phytol Sanity Code of the World Trading Organization.

Review of the current financial year (2021/22)

The Department finalised the Revitalisation of Agriculture and Agro-processing Value Chain (RAAVC) Plan, which was approved by the Executive Council in June 2021. The RAAVC plan seeks to achieve the following objectives: Increasing production through revitalisation and expansion of key commodity industries; Ensuring sector transformation through promotion and support of black producers in key commodity industries (including women, youth and people with disabilities); Increasing the participation of black producers in the domestic and export markets; and Broadening and increase participation of black producers in the agricultural value chain.

The RAAVC plan therefore forms the basis for LDARD's programmes and plans going forward. The Farmer Support Policy was also reviewed to align with RAAVC strategy and to provide an implementation framework thereof.

As at the end of the third quarter of the 2021/22 financial year the performance of the Department can be reflected as follows:

Sustainable Resource Management: The department established 25 agricultural infrastructures, and constructed 6 environmentally controlled production structure. To promote the adoption of climate smart agriculture technologies, 900 hectares were rehabilitated, 350 hectares cultivated under Conservation Agriculture practises and 1 200 hectares cleared of alien invasive plants. A total of 2 265 green jobs through upstream and downstream agricultural activities were created through agro - processing, irrigation expansion and Expanded Public Works Programme (EPWP).

Farmer Support and Development: The department assisted 1 023 farmers through disaster relief scheme, which entailed provision of animal feed, water source development and 1 survey on the uptake of early warning information was conducted. The Department increased participation of producers in the integrated value chain through support to 5 088 producers across different commodity groups. 2 014 Producers were capacitated through demonstrations, and 197 farmers' days were facilitated. Food security was promoted through support to 952 small holder producers and 9 183 subsistence producers.

Veterinary Services: The Department visited 4 544 epidemiological units for veterinary interventions, conducted 227 sessions of FMD vaccinations and 1 208 dipping sessions on communal cattle, conducted 227 sessions of FMD vaccinations and 1 208 dipping sessions on communal cattle. Furthermore, to reduce the level of risks associated with food, 322 inspections on facilities producing meat were conducted and 26 772 laboratory tests were performed according to the approved standards.

Outlook for the coming financial year (2022/23)

In line with the seven (7) Medium Term Strategic Framework 2020/21-2024/25 priorities and the six (6) departmental priorities, the Department will continue to contribute to the realisation of the agriculture and rural development mandate. This will take place in a continued strained environment in terms of reduced financial resources.

The implementation of the RAAVC plan will continue with the implementation of the identified catalytic priority projects through the ring-fenced R27.930 million allocations.

Further to this, in creating an enabling environment for the producers at various scales of production, the Department has planned to provide the following support:

In 2022/23 financial year the Department is planning to establish 48 agricultural infrastructures and equip 255 hectares with infield irrigation system. A total of 17000 Production stock (200 livestock and 15000 fish breeding stock) will be provided to farmers. The Department will increase participation of producers in the integrated value chain through support to 5 729 producers across different commodity groups. 950 producers will be trained, 856 will be capacitated through demonstrations and facilitation of 237 farmer's days. Food security will be promoted through support to 576 small holder producers and 3 165 subsistence producers.

To achieve the output of biosecurity regulations and policies, the Department will visit 15 200 epidemiological units for veterinary interventions, will conduct 222 sessions of FMD vaccinations and 4 500 dipping sessions on communal cattle. Furthermore, to reduce the level of risks associated with food, 480 inspections on facilities producing meat will be conducted and 30 000 laboratory tests will be performed according to the approved standards.

To enhance research and development 12 research projects will be implemented to improve agricultural production and technology transfer services will consist of 21 interventions. The Department will periodically provide strategic sector performance analysis of different economic indicators and commodities and support one agro-processing initiative. Eighty (80) students are targeted to graduate with agricultural qualification and 400 participants trained in skills

development programmes in the agricultural sector. Creation of green jobs through upstream and downstream agricultural activities with the target of 2 600 jobs created through agro - processing, irrigation expansion and Expanded Public Works Programme (EPWP) is planned for.

To promote the adoption of climate smart agriculture technologies 22 efficient water use systems will be developed and 12 environmentally controlled production structures constructed. 1 300 hectares will be rehabilitated, 500 hectares cultivated under Conservation Agriculture practises and 1 600 hectares cleared of alien invasive plants. Farmers to the total of 1 000 will be assisted through disaster relief schemes and 5 surveys on the uptake of early warning information conducted.

Reprioritisation

For 2022/23 R122.9 million has been reprioritised to ensure that Compensation of employees is fully funded. In addition, R10.0 million has been set aside to cater for COVID-19 of which R7.0 million is for EPWP Cleaners and R3.0 million has been set aside for acquisition of personal protective clothing, sanitisers and other related items.

Receipts and financing

The following sources of funding are used for the Vote.

Summary of receipts

Table 4.1(a) provides departmental receipts over a period of seven years

Table 4.1 (a): Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	1 540 842	1 563 661	1 425 121	1 220 531	1 317 917	1 313 416	1 320 461	1 317 878	1 351 864
Conditional grants	394 766	311 963	191 346	327 249	327 249	327 249	336 813	331 772	346 260
Land Care	47 270	12 862	10 736	2 037	2 037	2 029	13 303	13 480	13 674
Epwp	4 999	7 686	6 591	140 606	147 436	134 241	10 361	-	-
Casp	271 236	237 996	118 875	63 148	63 148	57 750	237 816	241 700	252 555
Drought Relief			2 913			14 754	-	-	-
Letsema	71 261	53 419	52 231	7 379	73 709	73 709	75 333	76 592	80 031
Departmental receipts	-	-	-	-	-	-	-	-	-
Total receipts	1 935 608	1 875 624	1 616 467	1 547 780	1 645 166	1 640 665	1 657 274	1 649 650	1 698 124

Equitable share funding constitutes 79.7 percent of the total allocation to the department while conditional grant makes up 20.3 percent. The total allocation of the department is R1.657 billion in 2022/23, R1.650 billion in 2023/24 and R1.698 billion in 2024/25 financial year.

Table 4.1 (b) below provide departmental own revenue estimates over the seven-year period.

Table 4.1 (b): Summary of departmental receipts collection: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than	8 757	14 301	9 376	9 855	-	9 855	10 363	10 840	11 340
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	123	114	177	191	-	191	211	221	231
Sales of capital assets	2 183	834	690	1 709	-	1 709	1 788	1 870	1 946
Transactions in financial assets and liabilities	942	554	772	1 181	-	1 181	1 195	1 250	1 301
Total departmental receipts	12 005	15 803	11 015	12 936	-	12 936	13 557	14 181	14 818

The department estimate to collect R13.557 million in 2022/23, R14.181 million in 2023/24 and R14.818 million in 2024/25. The main sources of revenue are College fees, sale of capital assets, sale of assets, commission on insurance and agricultural produce. The Department's capacity to collect revenue over the MTEF will be affected by the function shift of colleges from to National Department of Agriculture Land Reform and Rural Development.

Payment summary

Key assumptions

The following general assumptions were considered by the department in formulating the 2022/23 budget as guided by the treasury guidelines:

- Consumer Price index
 - 4.2 percent in 2022/23,
 - 4.3 percent in 2023/24 and
 - 4.5 percent in 2024/25.
- The impact of COVID-19 on the country's economic outlook.
- Compensation of Employees
 - 0.0 percent in 2022/23, (Excluding housing and allowances)
 - 0.00 percent in 2023/24 (Excluding housing and allowances) and
 - 4.49 percent in 2024/25
- Reduction of baseline of equitable share over the MTEF period

Programmes summary

Table 4.2(a) and 4.2(b) below provides summary of programme and economic classification over the seven-year period.

Table 4.2 (a): Summary of payments and estimates by programme: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	385 726	379 230	344 333	266 547	316 155	320 966	326 164	345 796	352 531
2. Sustainable Resource Use And Management	111 552	99 363	94 030	75 066	83 836	83 836	69 369	61 686	64 650
3. Agriculture Producer Support And Development	1 185 728	1 125 338	940 661	956 142	959 325	932 760	902 603	930 597	955 737
4. Veterinary Services	55 903	63 743	54 019	52 992	105 992	115 196	115 963	109 618	114 540
5. Research And Technology Development Services	54 607	55 205	52 443	45 243	51 442	56 033	54 511	56 102	58 620
6. Agricultural Economics Services	19 827	21 778	18 926	34 032	20 503	20 627	48 533	27 525	28 761
7. Agricultural Education And Training	122 266	130 967	112 055	117 758	107 913	111 247	140 131	118 326	123 285
Total payments and estimates	1 935 608	1 875 624	1 616 467	1 547 780	1 645 166	1 640 665	1 657 274	1 649 650	1 698 124

The overall allocation increases by R109.494 million or 7.1 percent in 2022/23, R7.624 million or 0.5 percent in 2023/24 and R48.474 million or 2.9 percent in 2024/25 financial year.

Programme 3: Agriculture Producer Support and Development Service constitute 54.4 percent of the allocation and caters for extension and advisory services to farmers. Included in the programme is CASP and Letsema conditional grants. **Programme 1:** Administration constitute 19.7 percent of the allocation and carries large amounts for centralised payments of contractual obligations, GG Running costs and SITA services. The remainder of 25.9 percent is constituted by other five programmes.

Summary of economic classification

Table 4.2 (b): Summary of provincial payments and estimates by economic classification: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 564 059	1 645 873	1 494 797	1 373 361	1 480 129	1 468 129	1 461 807	1 477 661	1 519 764
Compensation of employees	1 109 876	1 135 357	1 080 184	1 001 187	1 046 187	1 040 187	1 046 905	1 046 906	1 093 914
Goods and services	454 183	510 516	414 613	372 174	433 942	427 942	414 902	430 755	425 850
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	265 066	61 481	37 222	25 082	28 282	35 781	11 459	8 026	8 386
Provinces and municipalities	395	432	557	851	851	706	892	930	972
Departmental agencies and accounts	-	-	-	11 800	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	4 043	4 043	4 043	6 608	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	264 671	61 049	36 665	8 388	23 388	31 032	3 959	7 096	7 414
Payments for capital assets	106 483	167 529	81 780	149 337	136 643	136 643	184 008	163 963	169 974
Buildings and other fixed structures	78 385	137 362	74 804	147 340	126 192	126 192	167 863	148 869	154 200
Machinery and equipment	26 491	26 458	6 976	1 202	9 656	9 656	14 633	10 198	10 658
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	1 607	3 709	-	795	795	795	1 512	4 896	5 116
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	741	2 668	-	112	112	-	-	-
Total economic classification	1 935 608	1 875 624	1 616 467	1 547 780	1 645 166	1 640 665	1 657 274	1 649 650	1 698 124

Compensation of Employees has been allocated R1.047 billion for 2022/23 financial year which is an increase of R45.7 million or 4.5 percent from the 2021/22 financial year.

Goods and Services increases by R42.728 million or 11.5 percent from R372.1 million in 2021/22 to R414.9 million in 2022/23 financial year.

Transfers and Subsidies decreases by R13.623 million or 54.3 percent from R25.082 million in 2021/22 to R11.459 million in 2022/23 financial year.

Payments for Capital Assets increases by R34.671 million or 23.2 percent from R149.337 million in 2021/22 to R184.008 million in 2022/23 financial year.

Infrastructure payments

Departmental Infrastructure payments

Table 4.2 (c) below provides summary of infrastructure expenditure and estimates by category over the seven- year period.

Table 4.2 (c): Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Existing infrastructure assets	21 196	18 727	62 915	113 173	77 716	77 716	145 471	144 604	161 550
Maintenance and repairs	2 000	5 800	1 579	3 000	4 800	4 800	11 098	18 000	16 000
Upgrades and additions	10 000	6 513	39 926	92 270	64 863	64 863	121 023	106 534	124 600
Refurbishment and rehabilitation	9 196	6 414	21 410	17 903	8 053	8 053	13 350	20 070	20 950
New infrastructure assets	23 651	36 110	10 237	37 167	31 767	31 767	33 490	20 000	13 500
Infrastructure transfers	99 318	146 886	-	11 800	-	-	2 000	-	-
Current	11 429	12 687	-	10 000	-	-	2 000	-	-
Capital	87 889	134 199	-	1 800	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	144 165	201 723	73 152	162 140	109 483	109 483	180 961	164 604	175 050

For 2022/23 financial year the Department has allocated a total Infrastructure budget of R180.9 million which constitute an increase of R18.8 million or 10.4 percent from the previous financial year. The increase is attributed to funding of RAAVC Policy Priority projects of R27.930 million.

Existing Infrastructure: An amount of R145.4 million is allocated for 2022/23. This amounts to an increase of R32.2 million or 17.8 percent from the previous financial year.

New Infrastructure Assets: An amount of R33.4 million is allocated for 2022/23. This amounts to an increase of R6.6 million or 2.0 percent from the previous financial year.

Infrastructure transfers: An amount of R2.0 million has been allocated. The allocation represents a decrease of R9.8 million or 5.4 percent

Transfers

Transfers to other entities

Table 4.2 (d) Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Agricultural Research Council (ARC)	–	–	4 093	4 043	4 043	4 043	4 041	–	–
Limpopo Economic Development Agency	3 200	–	–	11 800	11 800	11 800	–	–	–
Timbali Technology Incubator (TTI)	14 144	–	–	–	–	–	–	–	–
RAAVC	–	–	–	–	–	–	2 000	–	–
Total departmental transfers	17 344	–	4 093	15 843	15 843	15 843	6 041	–	–

An amount of R6.041 million has been allocated for 2022/23 financial year which represent decrease of R9.802 million or 61.8 percent.

Programme description

Programme 1: Administration

Programme purpose: The purpose of the programme is to manage and formulate policy directives and priorities and to ensure there is appropriate support service to all other programmes with regard to strategic management, finance, personnel, information technology, communication and procurement.

Tables 4.3(a) and 4.3(b) below provide summary of payments and estimates by sub-programme and economic classification for the seven year-period.

Table 4.3 (a): Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office Of The Mec	9 030	3 597	4 153	4 196	4 626	4 105	6 432	7 031	7 346
2. Senior Management	17 652	18 664	17 703	13 108	16 008	16 208	7 787	16 870	17 627
3. Communication & Liaison Services	8 804	9 170	8 013	9 859	8 519	8 250	9 336	9 720	10 156
4. Corporate Services	177 922	183 959	166 336	113 036	144 001	145 384	168 796	146 394	152 966
5. Financial Management	172 318	163 840	148 128	126 348	143 001	147 019	133 813	165 782	164 436
Total payments and estimates	385 726	379 230	344 333	266 547	316 155	320 966	326 164	345 796	352 531

Table 4.3 (b): Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	349 824	362 500	329 671	263 812	302 388	306 076	322 158	342 206	348 780
Compensation of employees	248 961	249 268	249 112	200 952	220 550	222 758	220 549	220 549	230 453
Goods and services	100 863	113 232	80 559	62 860	81 838	83 318	101 609	121 657	118 327
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	11 776	10 682	11 192	2 735	9 592	9 985	2 838	3 590	3 751
Provinces and municipalities	183	176	278	311	311	269	326	340	355
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	11 593	10 506	10 914	2 424	9 281	9 716	2 512	3 250	3 396
Payments for capital assets	24 126	5 307	802	-	4 063	4 793	1 168	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	24 126	5 307	802	-	4 063	4 793	1 168	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	741	2 668	-	112	112	-	-	-
Total economic classification	385 726	379 230	344 333	266 547	316 155	320 966	326 164	345 796	352 531

Administration has been allocated R326.164 million for 2022/23 financial year. This constitutes an increase of R59.617 million or 22.4 percent from 2021/22 financial year.

Compensation of Employees has been allocated R220.549 million for 2022/23 financial year which is an increase of R19.597 million or 9.8 percent from 2021/22 financial year.

Goods and Services has been allocated R101.609 million which is an increase of R38.749 million or 61.6 percent.

Transfer and Subsidies has been allocated R2.838 million for 2022/23 financial year. The allocation represents an increase of R0.103 million or 3.7 percent from the 2021/22 financial year.

Payment for Capital Assets an amount of R1.168 million has been allocated for 2022/23 financial year. The amount will be used to procure new servers at head office.

Programme 2: Sustainable Resource Use and Management

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

Tables 4.4(a) and 4.4(b) below provide summary of payments and estimates by sub-programme and economic classification over the seven- year period.

Table 4.4 (a): Summary of payments and estimates by sub-programme: Programme 2: Sustainable Resource Use and Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Agricultural Engineering Services	16 180	16 577	9 958	20 134	5 031	7 038	15 979	5 607	5 859
2. Land Care	83 325	72 796	49 269	46 073	55 347	54 051	45 053	47 173	49 485
3. Land Use Management	-	-	-	-	-	-	-	-	-
4. Disaster Risk Reduction	12 047	9 990	34 803	8 859	23 458	22 747	8 337	8 906	9 306
Total payments and estimates	111 552	99 363	94 030	75 066	83 836	83 836	69 369	61 686	64 650

Table 4.4 (b): Summary of payments and estimates by economic classification: Programme 2: Sustainable Resource Use and Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	88 507	94 167	90 141	75 066	65 179	65 008	64 191	61 247	64 191
Compensation of employees	40 694	41 673	38 071	47 214	35 481	35 481	36 204	36 205	37 831
Goods and services	47 813	52 494	52 070	27 852	29 698	29 527	27 987	25 042	26 360
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	22 513	3 357	976	-	303	1 276	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	22 513	3 357	976	-	303	1 276	-	-	-
Payments for capital assets	532	1 839	2 913	-	18 354	17 552	5 178	439	459
Buildings and other fixed structures	-	-	-	-	16 254	16 254	2 941	-	-
Machinery and equipment	532	1 839	2 913	-	2 100	1 298	2 237	439	459
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	111 552	99 363	94 030	75 066	83 836	83 836	69 369	61 686	64 650

Sustainable Resource Use and Management has been allocated R69.369 million for 2022/23 financial year. The allocation represents a decrease of R6.697 million or 7.5 percent.

Compensation of Employees has been allocated an amount of R36.204 million. The allocation represents a decrease of R11.0 million or 23.3 percent from the 2021/22 financial year.

Goods and Services has been allocated an amount of R27.987 million. The allocation represents an increase of R0.135 million or 0.5 percent from the 2021/22 financial year.

Transfer and Subsidies No budget has been allocated due to budget baseline cut

Payment for Capital Assets: an amount of R5.178 million has been allocated.

Services Delivery measures

Programme 2: Sustainable Resource Use and Management		Estimated Annual Targets		
		2022/23	2023/24	2024/25
2.1	Number of Agriculture infrastructure established	48	24	30
2.2	Number of hectares equipped with infield irrigation systems	255	132	154
2.3	Number of efficient water use systems developed	22	15	16
2.4	Number of livestock infrastructure established	9	5	9
2.5	Development of norms and standards for infrastructure projects	1	1	1
2.6	Number of environmentally controlled production structures constructed	12	4	5
2.7	Number of hectares of agricultural land rehabilitated	1 300	400	1 500
2.8	Number of hectares of cultivated land under Conservation Agriculture practices	500	600	700
2.9	Number of green job created	2 600	2 700	2 800
2.10	Number of communities adopting Land Care practices	90	100	110
2.11	Number of Land Care session conducted to increase awareness	20	25	30
2.12	Number of producers using climate smart technologies	500	600	700
2.13	Number of hectares cleared alien invasive plants	1 600	1 700	1 800
2.14	Number of agro-ecosystems management plans developed	4	5	6
2.15	Number of farm management plans developed	12	14	16
2.16	Number of awareness campaign on disaster risk reduction conducted	8	8	8
2.17	Number of surveys on uptake for early warning information conducted	5	5	6
2.18	Number of disaster relief schemes managed	1	1	1
2.19	Number of farmers assisted through disaster relief schemes	1 000	1 200	1 300
2.20	Number of GIS products developed to inform planning	5	6	6

Programme 3: Agricultural Producer Support and Development

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

Tables 4.5(a) and 4.5(b) below depict a summary of payments and estimates relating to this programme over the seven-year period.

Table 4.5 (a): Summary of payments and estimates by sub-programme: Programme 3: Agriculture Producer Support

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Producer Support And Management	294 620	263 996	168 463	258 450	255 406	233 229	222 331	239 827	219 657
2. Extension & Advisory Services	880 144	848 171	764 634	616 222	622 658	619 870	597 119	625 949	664 910
3. Food Security	6 098	6 800	4 347	76 540	76 131	76 097	78 950	58 527	64 594
4. Rural Development Coordination	4 866	6 371	3 217	4 930	5 130	3 564	4 203	6 294	6 576
Total payments and estimates	1 185 728	1 125 338	940 661	956 142	959 325	932 760	902 603	930 597	955 737

Table 4.5 (b): Summary of payments and estimates by economic classification: Programme 3: Agriculture Producer Support

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	891 853	937 450	843 525	822 965	834 826	807 194	771 529	780 288	800 030
Compensation of employees	650 471	664 047	615 862	592 613	567 279	549 248	567 279	567 279	592 750
Goods and services	241 382	273 403	227 663	230 352	267 547	257 946	204 250	213 009	207 280
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	229 033	44 162	21 575	9 440	15 274	18 982	4 460	2 772	2 897
Provinces and municipalities	182	178	195	400	400	343	419	437	457
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	4 043	4 043	4 043	4 041	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	228 851	43 984	21 380	4 997	10 831	14 596	-	2 335	2 440
Payments for capital assets	64 842	143 726	75 561	123 737	109 225	106 584	126 614	147 537	152 810
Buildings and other fixed structures	62 424	128 008	74 804	121 740	104 937	102 224	117 042	133 174	137 800
Machinery and equipment	811	12 009	757	1 202	3 493	3 565	8 060	9 467	9 894
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	1 607	3 709	-	795	795	795	1 512	4 896	5 116
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 185 728	1 125 338	940 661	956 142	959 325	932 760	902 603	930 597	955 737

The Programme has been allocated R902.6 million. The allocation shows a decrease of R53.539 million or 5.6 percent in 2022/23 financial year.

Compensation of Employees an amount of R567.279 million has been allocated. The allocation represents a decrease of R25.334 million or 4.4 percent in 2022/23 financial year.

Goods and Services an amount of R204.2 million has been allocated which represents a decrease of R26.102 million or 11.3 percent from the 2021/22 financial year. The decrease is attributed to the shifting of FMD funds to programme four and Colleges Infrastructure to programme seven.

Transfer and Subsidies an amount of R4.460 million has been allocated. The allocation represents a decrease of R4.980 million or 52.8 percent from the 2021/22 financial year.

Payment for Capital Assets has been allocated R126.614 million. The allocation shows an increase of R2.877 million or 2.3 percent from the previous year.

Services Delivery measures

Programme 3: Agriculture Producer Support		Estimated Annual Targets		
		2022/23	2023/24	2024/25
3.1	Number of producers supported	576	786	826
3.2	Number of subsistence producers supported	3 165	4 177	4 386
3.3	Number of producers supported in the Cotton Commodity	110	116	130
3.4	Number of producers supported in the Citrus Commodity	10	15	22
3.5	Number of producers supported in the Red Meat Commodity	1 422	1 493	1 570
3.6	Number of producers supported in the Grain Commodity	4 059	4 262	4 475
3.7	Number of farmers trained through Comprehensive Agricultural Support Programme (CASP)	950	950	1 000
3.8	Number of Mentorship Programmes facilitated	5	5	6
3.9	Number of unemployed graduates maintained on agricultural enterprises for practical skills development	120	120	120
3.10	Number of Farmer Production Support Units (FPSU) development initiatives coordinated	-	-	-
3.11	Number of producers accessing FPSU services	-	-	-
3.12	Number of stakeholder engagement facilitated	-	-	-
3.13	Number of farmer mobilisation sessions facilitated	10	12	12
3.14	Number of producers supported in the vegetable community	128	135	150
3.15	Number of producers supported in the sub trop commodity	1	3	3
3.16	Number of breeding livestock provided to farmers	200	250	250
3.17	Number of fish breeding stock provided to farmers	15 000	15 000	15 000
3.18	Number of projects provided with technical support to achieve seeds certificate	10	10	10
3.19	Number producers participating in seed production	55	60	60
3.20	Number producers capacitated through demonstrations	856	940	987
3.21	Number of farmers day facilitated	237	260	273
3.22	Number of households supported with agricultural food production initiatives	5 200	5 500	5 570

Programme 4: Veterinary Services

Programme purpose: The purpose of the programme is 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 animals and the public.

Tables 4.6(a) and 4.6(b) below provide a summary of payments and estimates by sub - programme and economic classification for the seven- year period.

Table 4.6(a): Summary of payments and estimates by sub-programme: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Animal Health	32 716	36 479	30 499	31 983	84 983	93 512	93 710	81 939	85 618
2. Veterinary Public Health	11 450	12 744	9 945	9 973	9 312	9 769	8 941	11 185	11 688
3. Veterinary Diagnostics Services	11 736	14 520	13 575	11 036	11 697	11 915	13 312	16 493	17 234
Total payments and estimates	55 903	63 743	54 019	52 992	105 992	115 196	115 963	109 618	114 540

Table 4.6 (b): Summary of payments and estimates by economic classification: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	55 565	62 205	52 133	52 992	104 809	111 641	113 057	109 326	114 235
Compensation of employees	39 624	43 671	39 459	39 626	91 443	96 949	91 439	91 439	95 545
Goods and services	15 941	18 534	12 674	13 366	13 366	14 692	21 618	17 886	18 690
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	264	1 134	1 886	-	1 183	3 555	567	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	567	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	264	1 134	1 886	-	1 183	3 555	-	-	-
Payments for capital assets	74	404	-	-	-	-	2 339	292	305
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	74	404	-	-	-	-	2 339	292	305
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	55 903	63 743	54 019	52 992	105 992	115 196	115 963	109 618	114 540

The Programme has been allocated R115.963 million in 2022/23 financial year which represent an increase R62.971 million or 118.8 percent from R52.992 million in 2021/22 financial year to R115.963 million in 2022/23 financial year

Compensation of Employees an amount of R91.439 million has been allocated. The allocation represents an increase of R51.813 million or 130.8 percent in 2022/23 financial year.

Goods and Services an amount of R21.618 million has been allocated. The allocation represents a decrease of R8.252 million or 61.7 percent in 2022/23 financial year.

Transfer and Subsidies an amount of R0.567 million is allocated for 2022/23 financial year.

Payment for Capital Assets an amount of R2.339 million has been allocated for 2022/23 financial year.

Service Delivery Measures

Programme 4: Veterinary Services		Estimated Annual Targets		
		2022/23	2023/24	2024/25
4.1	Number of samples collected for targeted animal disease surveillance	5 032	5 032	5 032
4.2	Number of visits to epidemiological units for veterinary interventions	15 200	15 400	15 600
4.3	Number of dipping sessions on communal cattle	4 500	4 500	4 500
4.4	Number of FMD vaccination sessions conducted	222	148	148
4.5	Number of veterinary certificates issued for export facilitation	1 490	1 500	1 510
4.6	Number of inspections conducted on facilities producing meat	480	480	480
4.7	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	60 percent	60 percent	60 percent
4.8	Number of laboratory tests performed according to prescribed standards	30 000	47 000	47 000
4.9	Number of Performing Animals Protection Act (PAPA) registration licenses issued	4	12	14

Programme 5: Research and Technology Development Services

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

Tables 4.7(a) and 4.7(b) below depict a summary of payments and estimates by sub-programme and economic classification over the seven - year period.

Table 4.7 (a): Summary of payments and estimates by sub-programme: Programme 5: Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Agricultural Research	54 607	55 205	52 443	45 243	51 442	56 033	54 511	55 407	57 894
2. Technology Transfer Services	-	-	-	-	-	-	-	695	726
Total payments and estimates	54 607	55 205	52 443	45 243	51 442	56 033	54 511	56 102	58 620

Table 4.7 (b): Summary of payments and estimates by economic classification: Programme 5: Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	53 423	54 238	50 883	43 043	50 592	55 053	52 670	54 895	57 359
Compensation of employees	42 461	42 704	42 030	35 969	39 469	41 878	39 469	39 469	41 241
Goods and services	10 962	11 534	8 853	7 074	11 123	13 175	13 201	15 426	16 118
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	655	546	858	850	850	502	491	512	535
Provinces and municipalities	11	6	7	32	32	17	34	35	37
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	644	540	851	818	818	485	457	477	498
Payments for capital assets	529	421	702	1 350	-	478	1 350	695	726
Buildings and other fixed structures	181	-	-	1 350	-	478	1 350	695	726
Machinery and equipment	348	421	702	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	54 607	55 205	52 443	45 243	51 442	56 033	54 511	56 102	58 620

The budget of the programme has increased by R9.268 million or 20.5 percent from R45.243 million in 2021/22 to R54.511 million in 2022/23 due to baseline reduction.

Compensation of Employees an amount of R39.469 million has been allocated. The allocation represents a decrease of R3.500 million or 9.7 percent in 2022/23 financial year.

Goods and Services an amount of R13.201 million has been allocated. The allocation represents an increase of R6.127 million or 86.6 percent from the 2021/22 financial year.

Transfers and Subsidies an amount of R0.491 million has been allocated. The allocation represents a decrease of R0.359 million or 42.2 percent in 2022/23 financial year.

Payment for Capital Assets an amount of R1.350 million for 2022/23 financial year.

Services Delivery measures

Programme 5: Research and Technology Development Services		Estimated Annual Targets		
		2022/23	2023/24	2024/25
5.1	Number of research projects implemented to improve agricultural production	12	17	18
5.2	Number of scientific papers published	6	6	8
5.3	Number of research presentations made at peer review events	8	11	12
5.4	Number of presentations made at technology transfer events	6	12	13
5.5	Number of new technologies developed for the smallholder producer	1	2	2
5.6	Number of demonstration trials conducted	7	7	8
5.7	Number of research infrastructure managed	2	2	2

Programme 6: Agricultural Economics Services

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

Tables 4.8 (a) and 4.8 (b) below provides summary of payments and estimates by sub-programmes and economic classification over the seven-year period.

Table 4.8 (a): Summary of payments and estimates by sub-programme: Programme 6: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Production Economics And Marketing	13 359	14 225	13 117	30 260	16 731	15 589	14 621	22 217	23 215
2. Macro Economics Support	6 468	7 553	5 809	3 772	3 772	5 038	4 282	5 308	5 546
3. Agro-Processing Support	–	–	–	–	–	–	29 630	–	–
Total payments and estimates	19 827	21 778	18 926	34 032	20 503	20 627	48 533	27 525	28 761

Table 4.8 (b): Summary of payments and estimates by economic classification: Programme 6: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	19 827	21 488	18 793	22 232	20 503	18 392	18 903	27 525	28 761
Compensation of employees	17 150	18 211	17 766	17 032	18 403	17 864	18 403	18 403	19 229
Goods and services	2 677	3 277	1 027	5 200	2 100	528	500	9 122	9 532
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	290	133	11 800	–	–	2 000	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and account	–	–	–	11 800	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and internatio	–	–	–	–	–	–	–	–	–
Public corporations and private ente	–	–	–	–	–	–	2 000	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	290	133	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	2 235	27 630	–	–
Buildings and other fixed structures	–	–	–	–	–	2 235	27 630	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	19 827	21 778	18 926	34 032	20 503	20 627	48 533	27 525	28 761

The programme has been allocated R48.533 million which represent an increase by R14.501 million or 42.6 percent from R34.032 million in 2021/22 to R48.533 million in 2022/23 of which R27.930 million is for priority projects.

Compensation of Employees an amount of R18.403 million has been allocated for 2022/23 financial year. The allocation represents an increase of R1.371 million or 8.0 percent from the 2021/22 financial year.

Goods and Services an amount of R0.5 million has been allocated for 2022/23 financial year. The allocation represents a decrease of R4.7 million or 90.3 percent from the 2021/22 financial year.

Transfers and Subsidies an amount of R2.0 million has been allocated for 2022/23 financial year. The budget represents a decrease of R9.8 million or 83.0 percent. The amount will be transferred to the Limburg Citrus project.

Payment for Capital Assets an amount of R27.630 million has been allocated for 2022/23 financial year. The amount will be used to fund the RAAVC Infrastructure projects.

Services Delivery Measures

Programme 6: Agricultural Economics Services		Estimated Annual Targets		
		2022/23	2023/24	2024/25
6.1	Number of agribusinesses supported with marketing services	150	150	150
6.2	Number of clients supported with production economic services	2 500	2 500	2 500
6.3	Number of agri-business supported with Black Economic Empowerment advisory services	3	3	3
6.4	Number agribusiness supported with agro-processing initiatives	1	2	2
6.5	Number of economic reports compiled	35	35	35

Programme 7: Agricultural Education and Training

Programme purpose: *The purpose of the programme is to facilitate and provide structured and vocational agriculture, forestry and fisheries education and training in line with the National Education and Training Strategy for Agriculture, Forestry and Fisheries (NETSAFF) in order to establish a knowledgeable, prosperous and competitive sector.*

Tables 4.9(a) and 4.9(b) below provide summary of payments and estimates by sub-programme and economic classification over the seven- year period.

Table 4.9 (a): Summary of payments and estimates by sub-programme: Programme 7: Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Higher Education And Training	122 266	130 967	112 055	115 758	105 913	110 766	138 631	116 242	121 110
2. Agriculture Skills Development	-	-	-	2 000	2 000	481	1 500	2 084	2 175
Total payments and estimates	122 266	130 967	112 055	117 758	107 913	111 247	140 131	118 326	123 285

Table 4.9 (b): Summary of payments and estimates by economic classification: Programme 7: Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	105 061	113 825	109 651	93 251	101 832	104 765	119 299	102 174	106 408
Compensation of employees	70 516	75 783	77 884	67 781	73 562	76 009	73 562	73 562	76 865
Goods and services	34 545	38 042	31 767	25 470	28 270	28 756	45 737	28 612	29 543
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	825	1 310	602	257	1 080	1 481	1 103	1 152	1 203
Provinces and municipalities	19	72	77	108	108	77	113	118	123
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	806	1 238	525	149	972	1 404	990	1 034	1 080
Payments for capital assets	16 380	15 832	1 802	24 250	5 001	5 001	19 729	15 000	15 674
Buildings and other fixed structures	15 780	9 354	-	24 250	5 001	5 001	18 900	15 000	15 674
Machinery and equipment	600	6 478	1 802	-	-	-	829	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	122 266	130 967	112 055	117 758	107 913	111 247	140 131	118 326	123 285

For 2022/23 financial year, the programme has been allocated R140.131 million. The amount represents an increase of R22.373 million or 19.0 percent.

Compensation of Employees has been allocated R73.562 million in 2022/23 financial year. The allocation shows a decrease of R5.781 million or 8.5 percent from 2021/22 financial year.

Goods and Services increases from R25.470 million in 2021/22 financial year to R45.737 million in 2022/23 financial year. There is an increase of R20.267 million or 79.6 percent.

Transfer and Subsidies for 2022/23 R1.103 million has been allocated which is a decrease of R0.846 million or 329.2 percent.

Payment for Capital Assets has been allocated R19.729 million which represents a decrease of R4.521 million or 18.6 percent for 2022/23 financial year.

Services Delivery measures

Programme 7: Agricultural Education and Training		Estimated Annual Targets		
		2022/23	2023/24	2024/25
7.1	Number of students graduating for higher education qualification	80	80	80
7.2	Number of participants trained in skills development programmes	400	500	500

Personnel numbers and costs

Table 4.10 reflect the personnel estimates of the Department of Agriculture and Rural Development, per programme over the seven-year period.

Table 4.10: Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2018/19		2019/20		2020/21		2021/22				2022/23		2023/24		2024/25		2021/22 - 2024/25		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 - 7	1 673	299 910	1 673	319 030	1 682	398 694	1 554	121	1 675	511 925	2 242	489 187	2 242	489 188	2 242	508 703	10,2%	-0,2%	47,5%
8 - 10	1 141	571 164	1 145	594 432	1 129	438 569	1 129	-	1 129	313 732	618	340 216	618	340 216	619	360 339	-18,2%	4,7%	31,9%
11 - 12	272	192 336	272	175 343	271	191 043	263	10	273	178 000	198	180 312	198	180 312	198	185 758	-10,2%	1,4%	17,1%
13 - 16	41	46 465	41	46 492	45	49 900	44	-	44	34 552	31	35 212	31	35 212	31	37 049	-11,0%	2,4%	3,4%
Other	1	-	1	-	1	1 978	1	-	1	1 978	1	1 978	1	1 978	1	2 067	-	1,5%	0,2%
Total	3 128	1 109 878	3 132	1 135 357	3 128	1 080 184	2 991	131	3 122	1 040 187	3 090	1 046 905	3 090	1 046 906	3 091	1 093 914	-0,3%	1,7%	100,0%
Programme																			
1. Administration	703	248 961	703	249 288	703	249 112	586	121	707	220 780	696	218 570	696	218 571	697	228 386	-0,5%	1,1%	21,0%
2. Sustainable Resource Use And Management	58	40 694	58	41 673	63	38 071	52	10	62	35 481	58	36 205	58	36 205	58	37 831	-2,2%	2,2%	3,4%
3. Agriculture Producer Support And	1 936	650 471	1 938	664 047	1 878	615 862	1 687	-	1 687	549 248	1 930	567 279	1 930	567 279	1 930	582 750	4,6%	2,6%	53,7%
4. Veterinary Services	78	39 624	78	43 671	76	39 459	259	-	259	96 949	62	91 439	62	91 439	62	95 545	-37,9%	-0,5%	8,9%
5. Research And Technology Development	119	42 461	119	42 704	119	42 030	120	-	120	41 878	109	39 469	109	39 469	109	41 241	-3,2%	-0,5%	3,9%
6. Agricultural Economics Services	22	17 150	24	18 211	22	17 766	22	-	22	17 864	23	18 403	23	18 403	23	19 229	1,5%	2,5%	1,7%
7. Agricultural Education And Training	211	70 516	211	75 783	266	77 884	264	-	264	76 009	211	73 562	211	73 562	211	76 865	-7,2%	0,4%	7,1%
Direct charges	1	-	1	-	1	-	1	-	1	1 978	1	1 978	1	1 978	1	2 067	-	1,5%	0,2%
Total	3 128	1 109 878	3 132	1 135 357	3 128	1 080 184	2 991	131	3 122	1 040 187	3 090	1 046 905	3 090	1 046 906	3 091	1 093 914	-0,3%	1,7%	100,0%

The departmental organisational structure was reviewed and approved during 2021/22 financial year. Process has started in the implementation of the new structure which shows a substantial reduction of post and costs centres.

Training

Tables 4.11 provide payment and information on training over the seven -year period.

Table 4.11: Information on training: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	3 128	3 132	3 128	3 122	3 122	3 122	3 090	3 090	3 091
Number of personnel trained	1 531	2 376	400	1 000	1 000	1 000	1 000	2 000	2 000
of which									
Male	727	1 315	150	450	450	450	450	900	900
Female	804	1 061	250	550	550	550	550	1 100	1 100
Number of training opportunities	61	60	16	50	50	50	50	100	100
of which									
Tertiary	–	–	6	5	5	5	5	10	10
Workshops	6	–	5	10	10	10	10	15	15
Seminars	7	10	–	5	5	5	5	5	5
Other	48	50	5	30	30	30	30	70	70
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	–	–	–	–	–	–	–	–	–
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	5 780	9 690	3 082	4 405	4 405	4 005	5 000	10 000	10 449
2. Sustainable Resource Use And Man	–	–	–	–	–	–	–	–	–
3. Agriculture Producer Support And Di	–	–	–	–	–	–	–	–	–
4. Veterinary Services	–	–	–	–	–	–	–	–	–
5. Research And Technology Develop	–	–	–	–	–	–	–	–	–
6. Agricultural Economics Services	–	–	–	–	–	–	–	–	–
7. Agricultural Education And Training	–	–	–	–	–	–	–	–	–
Total payments on training	5 780	9 690	3 082	4 405	4 405	4 005	5 000	10 000	10 449

Annexures to Vote 4:

Agriculture and Rural Development

Table 4.12: Specification of receipts: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	8 757	14 301	9 376	9 855	-	9 855	10 363	10 840	11 340
Sale of goods and services produced by department (excluding capital assets)	8 647	14 187	9 104	9 825	-	9 825	10 363	10 840	11 327
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	8 647	14 187	9 104	9 825	-	9 825	10 363	10 840	11 327
Of which									
Health patient fees	998	988	947	927	-	927	1 150	1 203	1 252
Other (Specify)	257	208	202	195	-	195	245	256	266
Other (Specify)	7 321	12 929	7 905	8 648	-	8 648	-	-	-
Other (Specify)	71	62	50	55	-	55	60	65	68
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	110	114	272	30	-	30	-	-	13
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	123	114	177	191	-	191	211	221	231
Interest	16	47	65	21	-	21	45	47	50
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	107	67	112	170	-	170	166	174	181
Sales of capital assets	2 183	834	690	1 709	-	1 709	1 788	1 870	1 946
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	2 183	834	690	1 709	-	1 709	1 788	1 870	1 946
Transactions in financial assets and liabilities	942	554	772	1 181	-	1 181	1 195	1 250	1 301
Total departmental receipts	12 005	15 803	11 015	12 936	-	12 936	13 557	14 181	14 818

2022 Estimates of Provincial Revenue and Expenditure

Table 4.13 (a): Payments and estimates by economic classification: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 564 059	1 645 873	1 494 797	1 373 361	1 480 129	1 468 129	1 461 807	1 477 661	1 519 764
Compensation of employees	1 109 876	1 135 357	1 080 184	1 001 187	1 046 187	1 040 187	1 046 905	1 046 906	1 093 914
Salaries and wages	955 210	977 121	912 971	854 370	895 668	886 258	901 520	895 663	935 879
Social contributions	154 666	158 236	167 213	146 817	150 519	153 929	145 385	151 243	158 035
Goods and services	454 183	510 516	414 613	372 174	433 942	427 942	414 902	430 755	425 850
Administrative fees	51	273	-	-	-	12	-	54	57
Advertising	2 467	1 987	743	1 182	879	641	1 985	2 039	2 132
Minor assets	2 157	1 725	1 431	2 155	2 167	2 167	3 933	4 694	4 903
Audit cost: External	5 338	6 643	7 329	8 000	8 050	6 489	7 500	10 562	11 036
Bursaries: Employees	13	-	-	1 500	-	-	-	-	-
Catering: Departmental activities	3 029	2 533	166	1 342	383	349	2 069	2 576	2 691
Communication (G&S)	19 234	20 935	18 805	17 738	17 953	18 683	19 557	30 322	31 683
Computer services	29 635	29 927	32 191	16 267	25 601	28 351	30 612	34 011	35 538
Consultants and professional services: Business and advisory services	1 164	60	12	550	575	10	450	4 787	5 000
Infrastructure and planning	3 199	2 698	1 472	5 920	4 348	3 560	158	6 653	6 952
Laboratory services	68	49	5	-	-	-	600	96	100
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 899	2 736	406	-	500	365	450	1 114	1 164
Contractors	2 208	13 618	2 761	14 803	9 974	9 896	3 566	11 503	18 069
Agency and support / outsourced services	30 287	36 993	50 815	39 471	44 078	43 814	42 501	33 560	34 718
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	10 804	12 119	6 836	8 230	9 804	8 622	9 478	10 873	11 361
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2 765	4 902	457	500	500	500	-	-	-
Inventory: Farming supplies	78 706	89 679	96 191	88 197	107 742	103 753	70 695	60 450	51 089
Inventory: Food and food supplies	154	802	-	-	602	538	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	6 690	925	584	1 233	1 233	1 457	1 388	2 440	2 549
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	856	2 277	4 142	633	682	243	803	1 862	1 944
Inventory: Medical supplies	738	1 301	294	1 371	1 296	1 279	1 157	1 796	1 876
Inventory: Medicine	11 416	11 031	7 463	10 650	10 579	9 732	16 382	8 407	8 784
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	579	-
Consumable supplies	9 658	13 401	17 611	13 269	11 338	11 531	10 817	10 934	11 422
Consumable: Stationery, printing and office supplies	5 185	6 319	2 705	-	260	466	2 722	8 259	8 630
Operating leases	24 161	25 063	26 289	20 393	24 216	29 537	24 525	38 089	31 011
Property payments	85 698	91 029	91 611	64 461	95 685	96 316	121 512	78 037	81 542
Transport provided: Departmental activity	963	1 061	10	1 180	1 180	627	650	1 230	1 285
Travel and subsistence	95 462	105 205	28 981	22 228	23 747	31 947	11 546	34 173	25 707
Training and development	4 682	10 940	12 590	21 321	21 222	9 712	19 295	19 888	22 313
Operating payments	4 514	4 709	2 487	3 634	3 223	2 318	4 825	3 689	3 856
Venues and facilities	8 710	8 254	215	5 946	5 921	4 860	4 831	7 075	7 395
Rental and hiring	1 272	1 322	11	-	204	167	895	1 000	1 043
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	265 066	61 481	37 222	25 082	28 282	35 781	11 459	8 026	8 386
Provinces and municipalities	395	432	557	851	851	706	892	930	972
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	395	432	557	851	851	706	892	930	972
Municipalities	395	432	557	851	851	706	892	930	972
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	11 800	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	11 800	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	4 043	4 043	4 043	6 608	-	-
Public corporations	-	-	-	4 043	4 043	4 043	6 608	-	-
Subsidies on production	-	-	-	-	-	-	2 000	-	-
Other transfers	-	-	-	4 043	4 043	4 043	4 608	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	264 671	61 049	36 665	8 388	23 388	31 032	3 959	7 096	7 414
Social benefits	24 678	34 956	35 314	6 838	21 840	29 484	2 409	5 546	5 794
Other transfers to households	239 993	26 093	1 351	1 550	1 548	1 548	1 550	1 550	1 620
Payments for capital assets	106 483	167 529	81 780	149 337	136 643	136 643	184 008	163 963	169 974
Buildings and other fixed structures	78 385	137 362	74 804	147 340	126 192	126 192	167 863	148 869	154 200
Buildings	62 605	38 652	44 629	124 136	97 564	69 491	49 050	51 900	53 620
Other fixed structures	15 780	98 710	30 175	23 204	28 628	56 701	118 813	96 969	100 580
Machinery and equipment	26 491	26 458	6 976	1 202	9 656	9 656	14 633	10 198	10 658
Transport equipment	17 630	9 483	1 776	-	588	588	4 750	-	-
Other machinery and equipment	8 861	16 975	5 200	1 202	9 068	9 068	9 883	10 198	10 658
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	1 607	3 709	-	795	795	795	1 512	4 896	5 116
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	741	2 668	-	112	112	-	-	-
Total economic classification	1 935 608	1 875 624	1 616 467	1 547 780	1 645 166	1 640 665	1 657 274	1 649 650	1 698 124

Table 4.13 (b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	349 824	362 500	329 671	263 812	302 388	306 076	322 158	342 206	348 780
Compensation of employees	248 961	249 268	249 112	200 952	220 550	222 758	220 549	220 549	230 453
Salaries and wages	215 598	214 741	209 030	166 467	188 597	190 943	189 258	188 596	197 064
Social contributions	33 363	34 527	40 082	34 485	31 953	31 815	31 291	31 953	33 389
Goods and services	100 863	113 232	80 559	62 860	81 838	83 318	101 609	121 657	118 327
Administrative fees	25	4	–	–	–	–	–	–	–
Advertising	1 297	1 075	733	922	785	547	1 160	1 457	1 523
Minor assets	92	137	56	–	–	–	–	1 045	1 092
Audit cost: External	5 338	6 643	7 329	8 000	8 050	6 489	7 500	10 562	11 036
Bursaries: Employees	13	–	–	1 500	–	–	–	–	–
Catering: Departmental activities	934	646	34	–	28	7	325	1 023	1 069
Communication (G&S)	4 458	2 753	3 535	4 046	4 331	5 551	4 069	10 642	11 120
Computer services	24 238	29 812	27 871	10 056	20 742	21 354	26 531	22 887	23 915
Consultants and professional services: Business and advisory services	79	60	12	–	25	10	450	–	–
Infrastructure and planning	2 250	405	–	670	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	1 036	2 736	406	–	500	365	450	1 114	1 164
Contractors	254	2 093	367	857	144	61	940	1 070	1 118
Agency and support / outsourced services	353	394	424	–	4 493	3 324	693	98	102
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	8 665	10 123	5 773	1 725	3 725	6 585	7 000	8 225	8 594
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	135	–	–	–	–	–	–	–	–
Inventory: Farming supplies	34	26	–	–	–	–	–	5	5
Inventory: Food and food supplies	4	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	12	19	18	–	–	–	20	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	93	155	145	473	473	–	60	570	595
Inventory: Medical supplies	–	–	45	–	–	–	10	15	16
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	1 024	1 293	512	–	737	774	4 085	1 249	1 304
Consumable: Stationery, printing and office supplies	1 785	1 933	1 085	–	–	22	868	4 720	4 932
Operating leases	16 832	19 283	17 232	15 000	17 112	22 304	21 356	31 563	24 191
Property payments	10 003	9 765	8 328	8 102	10 152	8 982	14 363	10 979	11 471
Transport provided: Departmental activity	189	121	6	–	–	–	500	547	572
Travel and subsistence	15 431	13 687	3 221	5 446	5 652	2 659	2 300	9 123	9 532
Training and development	2 467	6 064	3 082	4 405	4 282	3 751	3 500	3 106	3 245
Operating payments	894	1 346	345	1 658	519	448	3 324	782	818
Venues and facilities	1 926	2 028	–	–	23	85	1 360	732	765
Rental and hiring	1 002	631	–	–	65	–	745	143	148
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	11 776	10 682	11 192	2 735	9 592	9 985	2 838	3 590	3 751
Provinces and municipalities	183	176	278	311	311	269	326	340	355
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	183	176	278	311	311	269	326	340	355
Municipalities	183	176	278	311	311	269	326	340	355
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	11 593	10 506	10 914	2 424	9 281	9 716	2 512	3 250	3 396
Social benefits	5 437	10 341	9 575	874	7 733	8 168	962	1 700	1 776
Other transfers to households	6 156	165	1 339	1 550	1 548	1 548	1 550	1 550	1 620
Payments for capital assets	24 126	5 307	802	–	4 063	4 793	1 168	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	24 126	5 307	802	–	4 063	4 793	1 168	–	–
Transport equipment	17 630	–	–	–	–	–	–	–	–
Other machinery and equipment	6 496	5 307	802	–	4 063	4 793	1 168	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	741	2 668	–	112	112	–	–	–
Total economic classification	385 726	379 230	344 333	266 547	316 155	320 966	326 164	345 796	352 531

2022 Estimates of Provincial Revenue and Expenditure

Table 4.13 (c): Payments and estimates by economic classification: Programme 2: Sustainable Resource Use Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	88 507	94 167	90 141	75 066	65 179	65 008	64 191	61 247	64 191
Compensation of employees	40 694	41 673	38 071	47 214	35 481	35 481	36 204	36 205	37 831
Salaries and wages	35 860	36 589	33 241	40 174	30 265	30 918	30 974	30 265	31 624
Social contributions	4 834	5 084	4 830	7 040	5 216	4 563	5 230	5 940	6 207
Goods and services	47 813	52 494	52 070	27 852	29 698	29 527	27 987	25 042	26 360
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	204	60	-	260	94	94	75	284	297
Minor assets	13	-	-	436	448	447	310	440	460
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	598	569	33	422	-	88	1 244	494	516
Communication (G&S)	51	39	42	151	25	-	-	212	221
Computer services	509	18	766	1 004	800	748	830	875	914
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	949	1 112	975	2 250	2 448	2 448	-	765	799
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	657	2 587	13	1 000	-	-	15	1 040	1 281
Agency and support / outsourced services	19 645	20 062	29 064	7 718	9 860	9 716	17 654	6 821	7 127
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	76	78	36	69	-	-	338	87	91
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2 396	2 054	-	-	-	-	-	-	-
Inventory: Farming supplies	6 500	11 456	3 338	2 273	4 031	4 031	1 875	2 600	2 716
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals: fuel, oil, gas, wood and coal	5 179	48	27	430	430	430	30	700	731
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	754	-	-	-	532	-	-
Inventory: Medical supplies	-	285	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 596	6 516	14 249	2 606	6 020	6 100	3 525	3 314	3 462
Consumable: Stationery, printing and office supplies	29	79	-	-	-	-	-	98	103
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	1 921	2 007
Transport provided: Departmental activity	497	478	4	530	530	530	-	604	631
Travel and subsistence	6 675	6 598	1 694	6 637	3 404	3 375	550	2 607	2 725
Training and development	36	-	1 056	1 930	1 454	1 454	909	1 950	2 038
Operating payments	200	80	18	73	-	-	-	80	84
Venues and facilities	995	173	1	63	15	-	100	150	157
Rental and hiring	8	202	-	-	139	66	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	22 513	3 357	976	-	303	1 276	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	22 513	3 357	976	-	303	1 276	-	-	-
Social benefits	4	1 040	976	-	303	1 276	-	-	-
Other transfers to households	22 509	2 317	-	-	-	-	-	-	-
Payments for capital assets	532	1 839	2 913	-	18 354	17 552	5 178	439	459
Buildings and other fixed structures	-	-	-	-	16 254	16 254	2 941	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	16 254	16 254	2 941	-	-
Machinery and equipment	532	1 839	2 913	-	2 100	1 298	2 237	439	459
Transport equipment	-	-	-	-	588	516	700	-	-
Other machinery and equipment	532	1 839	2 913	-	1 512	782	1 537	439	459
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	111 552	99 363	94 030	75 066	83 836	83 836	69 369	61 686	64 650

Table 4.13 (d): Payments and estimates by economic classification: Programme 3: Agriculture Producer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	891 853	937 450	843 525	822 965	834 826	807 194	771 529	780 288	800 030
Compensation of employees	650 471	664 047	615 862	592 613	567 279	549 248	567 279	567 279	592 750
Salaries and wages	557 467	569 816	518 426	506 319	484 524	464 444	486 078	484 524	506 279
Social contributions	93 004	94 231	97 436	86 294	82 755	84 804	81 201	82 755	86 471
Goods and services	241 382	273 403	227 663	230 352	267 547	257 946	204 250	213 009	207 280
Administrative fees	-	269	-	-	-	-	-	54	57
Advertising	951	740	10	-	-	-	750	298	312
Minor assets	2 007	1 472	506	1 719	1 719	1 719	2 465	2 230	2 329
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 256	1 209	82	920	355	254	500	1 019	1 064
Communication (G&S)	13 497	16 819	14 015	12 504	12 530	12 027	13 910	16 165	16 890
Computer services	4 888	97	3 554	5 057	3 909	6 169	3 251	10 065	10 517
Consultants and professional services: Business and advisory services	1 085	-	-	-	-	-	-	1 000	1 045
Infrastructure and planning	-	1 181	399	-	-	1 038	-	1 641	1 715
Laboratory services	68	49	-	-	-	-	-	96	100
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 863	-	-	-	-	-	-	-	-
Contractors	608	7 642	1 207	10 946	9 563	9 303	1 305	3 191	9 189
Agency and support / outsourced services	1 181	5 943	14 155	22 753	20 725	21 881	12 665	16 683	17 432
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 018	1 707	994	6 209	5 847	1 805	1 950	2 257	2 358
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	41	2 199	77	500	500	500	-	-	-
Inventory: Farming supplies	71 074	76 477	91 610	85 924	102 950	97 441	65 701	55 372	45 784
Inventory: Food and food supplies	150	802	-	-	538	538	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	343	321	273	340	340	362	500	477	498
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	552	1 743	3 036	160	26	109	-	279	291
Inventory: Medical supplies	20	158	17	-	-	-	-	396	414
Inventory: Medicine	5 876	4 017	505	2 224	1 957	1 190	1 734	1 278	1 335
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	579	-
Consumable supplies	4 268	4 131	2 098	10 523	4 161	4 298	1 935	2 360	2 466
Consumable: Stationery, printing and office supplies	2 039	3 248	810	-	243	315	690	1 269	1 326
Operating leases	7 313	5 780	9 055	5 201	7 020	7 201	3 169	5 691	5 947
Property payments	53 688	55 744	57 105	36 356	60 841	60 767	68 662	53 030	55 411
Transport provided: Departmental activity	222	462	-	-	-	79	150	47	49
Travel and subsistence	56 708	67 740	18 275	7 553	11 860	20 282	7 806	14 625	5 282
Training and development	1 767	4 876	8 452	14 986	15 486	4 508	13 586	14 832	17 030
Operating payments	2 499	2 168	1 203	1 244	1 744	1 284	-	1 628	1 701
Venues and facilities	5 253	6 017	214	5 233	5 233	4 775	3 371	5 990	6 261
Rental and hiring	147	392	11	-	-	101	150	457	477
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	229 033	44 162	21 575	9 440	15 274	18 982	4 460	2 772	2 897
Provinces and municipalities	182	178	195	400	400	343	419	437	457
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	182	178	195	400	400	343	419	437	457
Municipalities	182	178	195	400	400	343	419	437	457
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	-	-	-	4 043	4 043	4 043	4 041	-	-
Public corporations	-	-	-	4 043	4 043	4 043	4 041	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	4 043	4 043	4 043	4 041	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	228 851	43 984	21 380	4 997	10 831	14 596	-	2 335	2 440
Social benefits	17 523	20 577	21 368	4 997	10 831	14 596	-	2 335	2 440
Other transfers to households	211 328	23 407	12	-	-	-	-	-	-
Payments for capital assets	64 842	143 726	75 561	123 737	109 225	106 584	126 614	147 537	152 810
Buildings and other fixed structures	62 424	128 008	74 804	121 740	104 937	102 224	117 042	133 174	137 800
Buildings	62 424	29 298	44 629	116 636	97 564	67 980	25 650	51 900	53 620
Other fixed structures	-	98 710	30 175	5 104	7 373	34 244	91 392	81 274	84 180
Machinery and equipment	811	12 009	757	1 202	3 493	3 565	8 060	9 467	9 894
Transport equipment	-	4 154	-	-	-	72	4 050	-	-
Other machinery and equipment	811	7 855	757	1 202	3 493	3 493	4 010	9 467	9 894
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	1 607	3 709	-	795	795	795	1 512	4 896	5 116
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 185 728	1 125 338	940 661	956 142	959 325	932 760	902 603	930 597	955 737

2022 Estimates of Provincial Revenue and Expenditure

Table 4.13 (e): Payments and estimates by economic classification: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	55 565	62 205	52 133	52 992	104 809	111 641	113 057	109 326	114 235
Compensation of employees	39 624	43 671	39 459	39 626	91 443	96 949	91 439	91 439	95 545
Salaries and wages	34 785	38 711	34 490	35 360	79 787	83 317	80 601	79 783	83 366
Social contributions	4 838	4 960	4 969	4 266	11 656	13 632	10 838	11 656	12 179
Goods and services	15 941	18 534	12 674	13 366	13 366	14 692	21 618	17 886	18 690
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	15	-	-	-	-	-	-	-	-
Minor assets	31	40	-	-	-	-	941	100	104
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	174	73	6	-	-	-	-	-	-
Communication (G&S)	66	38	10	-	-	-	-	74	77
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	500	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	136	379	196	-	-	25	521	398	416
Agency and support / outsourced services	144	897	1 425	-	-	-	357	30	32
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	30	56	59
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	24	300	200	-	-	-	-	-	-
Inventory: Farming supplies	9	130	60	-	-	-	1 533	2 070	2 163
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	207	224	42	463	463	463	140	513	536
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	107	70	13	-	-	-	-	106	111
Inventory: Medical supplies	718	702	217	1 353	1 259	1 259	1 117	1 235	1 289
Inventory: Medicine	5 447	6 954	6 739	8 203	8 203	8 172	14 290	6 443	6 733
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 193	697	347	-	-	33	434	1 625	1 697
Consumable: Stationery, printing and office supplies	80	248	53	-	-	-	574	338	353
Operating leases	13	-	-	-	-	-	-	-	-
Property payments	-	-	24	1 116	1 116	-	-	823	861
Transport provided: Departmental activity	55	-	-	-	-	-	-	-	-
Travel and subsistence	6 438	7 009	2 931	1 792	1 886	4 333	-	3 474	3 631
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	574	701	411	439	439	407	1 181	601	628
Venues and facilities	395	-	-	-	-	-	-	-	-
Rental and hiring	115	72	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	264	1 134	1 886	-	1 183	3 555	567	-	-
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	-	-	-	-	-	-	567	-	-
Public corporations	-	-	-	-	-	-	567	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	567	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	264	1 134	1 886	-	1 183	3 555	-	-	-
Social benefits	264	1 134	1 886	-	1 183	3 555	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	74	404	-	-	-	-	2 339	292	305
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	74	404	-	-	-	-	2 339	292	305
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	74	404	-	-	-	-	2 339	292	305
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	55 903	63 743	54 019	52 992	105 992	115 196	115 963	109 618	114 540

Table 4.13 (f): Payments and estimates by economic classification: Programme 5: Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	53 423	54 238	50 883	43 043	50 592	55 053	52 670	54 895	57 359
Compensation of employees	42 461	42 704	42 030	35 969	39 469	41 878	39 469	39 469	41 241
Salaries and wages	36 826	37 057	36 286	29 914	33 674	36 329	35 328	33 674	35 186
Social contributions	5 635	5 647	5 744	6 055	5 795	5 549	4 141	5 795	6 055
Goods and services	10 962	11 534	8 853	7 074	11 123	13 175	13 201	15 426	16 118
Administrative fees	22	-	-	-	-	12	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	10	35	-	-	-	-	73	385	402
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	16	26	-	-	-	-	-	-	-
Communication (G&S)	360	432	410	437	437	468	571	669	699
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	158	1 500	1 567
Laboratory services	-	-	5	-	-	-	100	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	485	456	478	-	100	396	500	1 644	1 718
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	45	211	33	227	232	232	160	248	259
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	220	-	-	-	-	-	-	-
Inventory: Farming supplies	255	114	419	-	210	1 841	611	403	421
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	671	221	133	-	-	143	500	326	341
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	90	37	-	-	-	-	500	522
Inventory: Medical supplies	-	-	-	18	20	20	-	-	-
Inventory: Medicine	29	40	174	209	287	287	260	500	522
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	129	109	131	140	143	143	190	277	289
Consumable: Stationery, printing and office supplies	45	73	69	-	-	44	100	1 223	1 278
Operating leases	-	-	-	30	30	-	-	658	688
Property payments	4 750	5 157	5 578	5 193	8 849	8 849	9 978	5 203	5 437
Transport provided: Departmental activity	-	-	-	-	-	18	-	-	-
Travel and subsistence	4 066	4 347	1 266	600	595	600	-	1 890	1 975
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	79	3	120	220	220	122	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	655	546	858	850	850	502	491	512	535
Provinces and municipalities	11	6	7	32	32	17	34	35	37
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	11	6	7	32	32	17	34	35	37
Municipalities	11	6	7	32	32	17	34	35	37
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	644	540	851	818	818	485	457	477	498
Social benefits	644	540	851	818	818	485	457	477	498
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	529	421	702	1 350	-	478	1 350	695	726
Buildings and other fixed structures	181	-	-	1 350	-	478	1 350	695	726
Buildings	181	-	-	-	-	-	1 200	-	-
Other fixed structures	-	-	-	1 350	-	478	150	695	726
Machinery and equipment	348	421	702	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	348	421	702	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	54 607	55 205	52 443	45 243	51 442	56 033	54 511	56 102	58 620

2022 Estimates of Provincial Revenue and Expenditure

Table 4.13 (g): Payments and estimates by economic classification: Programme 6: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	19 827	21 488	18 793	22 232	20 503	18 392	18 903	27 525	28 761
Compensation of employees	17 150	18 211	17 766	17 032	18 403	17 864	18 403	18 403	19 229
Salaries and wages	15 165	16 103	15 637	14 620	16 036	15 691	16 171	16 036	16 756
Social contributions	1 985	2 108	2 129	2 412	2 367	2 173	2 232	2 367	2 473
Goods and services	2 677	3 277	1 027	5 200	2 100	528	500	9 122	9 532
Administrative fees	4	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	24	-	-	-	-	-	-	40	42
Communication (G&S)	41	30	15	-	-	-	-	193	202
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	2 287	2 390
Infrastructure and planning	-	-	98	3 000	1 900	74	-	2 747	2 871
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	2 000	-	-	-	1 283	1 341
Agency and support / outsourced services	-	-	-	-	-	-	-	711	743
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	621	-	-	-	-	-	-	-
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	3	88	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	3	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 482	2 516	914	200	200	454	500	1 466	1 530
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	9	-	-	-	-	-	-	192	201
Venues and facilities	111	22	-	-	-	-	-	203	212
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	290	133	11 800	-	-	2 000	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	11 800	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	11 800	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	2 000	-	-
Public corporations	-	-	-	-	-	-	2 000	-	-
Subsidies on production	-	-	-	-	-	-	2 000	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	290	133	-	-	-	-	-	-
Social benefits	-	86	133	-	-	-	-	-	-
Other transfers to households	-	204	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	2 235	27 630	-	-
Buildings and other fixed structures	-	-	-	-	-	2 235	27 630	-	-
Buildings	-	-	-	-	-	-	6 700	-	-
Other fixed structures	-	-	-	-	-	2 235	20 930	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	19 827	21 778	18 926	34 032	20 503	20 627	48 533	27 525	28 761

Table 4.13 (h): Payments and estimates by economic classification: Programme 7: Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	105 061	113 825	109 651	93 251	101 832	104 765	119 299	102 174	106 408
Compensation of employees	70 516	75 783	77 884	67 781	73 562	76 009	73 562	73 562	76 865
Salaries and wages	59 509	64 104	65 861	61 516	62 785	64 616	63 110	62 785	65 604
Social contributions	11 007	11 679	12 023	6 265	10 777	11 393	10 452	10 777	11 261
Goods and services	34 545	38 042	31 767	25 470	28 270	28 756	45 737	28 612	29 543
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	112	-	-	-	-	-	-	-
Minor assets	4	41	869	-	-	1	144	494	516
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	27	10	11	-	-	-	-	-	-
Communication (G&S)	761	824	778	600	630	637	1 007	2 368	2 474
Computer services	-	-	-	150	150	80	-	184	192
Consultants and professional services: Business and advisory services	-	-	-	550	550	-	-	1 500	1 665
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	68	461	500	-	167	111	285	2 877	3 006
Agency and support / outsourced services	8 964	9 697	5 747	9 000	9 000	8 893	11 132	9 217	9 282
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	169	129	180	-	-	-	-	-	-
Inventory: Farming supplies	834	855	764	-	551	440	975	-	-
Inventory: Food and food supplies	-	-	-	-	64	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	278	92	91	-	-	59	198	424	443
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	104	219	157	-	183	134	211	407	425
Inventory: Medical supplies	-	156	15	-	17	-	30	150	157
Inventory: Medicine	64	20	45	14	132	83	98	186	194
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	445	567	274	-	277	183	648	2 109	2 204
Consumable: Stationery, printing and office supplies	1 207	738	688	-	17	85	490	611	638
Operating leases	-	-	2	162	54	32	-	177	185
Property payments	17 257	20 363	20 576	13 694	14 727	17 718	28 509	6 082	6 355
Transport provided: Departmental activity	-	-	-	650	650	-	-	32	33
Travel and subsistence	3 662	3 308	680	-	150	244	390	988	1 032
Training and development	412	-	-	-	-	-1	1 300	-	-
Operating payments	259	411	390	-	301	57	320	406	424
Venues and facilities	30	14	-	650	650	-	-	0	-
Rental and hiring	-	25	-	-	-	-	-	400	418
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	825	1 310	602	257	1 080	1 481	1 103	1 152	1 203
Provinces and municipalities	19	72	77	108	108	77	113	118	123
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	19	72	77	108	108	77	113	118	123
Municipalities	19	72	77	108	108	77	113	118	123
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	806	1 238	525	149	972	1 404	990	1 034	1 080
Social benefits	806	1 238	525	149	972	1 404	990	1 034	1 080
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	16 380	15 832	1 802	24 250	5 001	5 001	19 729	15 000	15 674
Buildings and other fixed structures	15 780	9 354	-	24 250	5 001	5 001	18 900	15 000	15 674
Buildings	-	9 354	-	7 500	-	1 511	15 500	-	-
Other fixed structures	15 780	-	-	16 750	5 001	3 490	3 400	15 000	15 674
Machinery and equipment	600	6 478	1 802	-	-	-	829	-	-
Transport equipment	-	5 329	1 776	-	-	-	-	-	-
Other machinery and equipment	600	1 149	26	-	-	-	829	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	122 266	130 967	112 055	117 758	107 913	111 247	140 131	118 326	123 285

2022 Estimates of Provincial Revenue and Expenditure

Table 4.14 (a): Payments and estimates by economic classification: Summary of Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	177 143	193 632	149 476	226 569	226 569	226 412	202 511	194 967	203 869
Compensation of employees	44 769	51 563	35 181	45 194	45 194	45 194	44 251	47 273	49 395
Salaries and wages	39 427	45 803	30 576	41 992	41 992	41 992	44 239	43 927	45 899
Social contributions	5 342	5 760	4 605	3 202	3 202	3 202	12	3 346	3 496
Goods and services	132 374	142 069	114 295	181 375	181 375	181 218	158 260	147 694	154 474
Administrative fees	-	247	-	-	-	-	-	-	-
Advertising	981	801	10	25	25	25	725	11	11
Minor assets	1 362	568	-	1 819	1 819	1 819	2 625	1 823	1 840
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	698	559	82	1 040	1 040	1 040	1 744	1 029	1 072
Communication (G&S)	4 531	8 482	6 913	5 686	5 686	5 686	6 687	6 098	6 372
Computer services	4 888	97	3 554	5 057	5 057	5 057	3 251	5 286	5 523
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	52	1 153	697	750	750	750	-	0	0
Laboratory services	-	-	-	-	-	-	500	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 414	3 181	509	2 000	2 000	2 000	1 225	2 911	2 947
Agency and support / outsourced services	20 082	12 944	25 340	23 976	23 976	23 976	23 319	21 264	21 502
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 018	1 708	994	2 146	2 146	2 146	1 950	2 195	2 202
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	920	2 166	77	-	-	-	-	-	-
Inventory: Farming supplies	60 443	33 209	56 723	90 024	90 024	89 867	68 776	65 180	68 971
Inventory: Food and food supplies	-	42 951	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	5 438	282	-	340	340	340	500	355	371
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	230	224	3 323	160	160	160	532	167	174
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	5 620	3 984	42	1 160	1 160	1 160	6 734	1 262	1 262
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	4 320	4 076	2 984	13 523	13 523	13 523	3 572	11 747	1 831
Consumable: Stationery, printing and office supplies	29	6	-	-	-	-	-	-	-
Operating leases	-	-1 455	-	-	-	-	-	-	-
Property payments	-	21	615	200	200	200	9 098	209	209
Transport provided: Departmental activity	518	479	4	130	130	130	-	105	105
Travel and subsistence	12 689	17 261	3 488	10 325	10 325	10 325	8 056	7 257	18 423
Training and development	1 304	2 762	8 556	17 841	17 841	17 841	14 495	15 901	16 547
Operating payments	172	702	171	-	-	-	1 000	-	-
Venues and facilities	4 626	5 392	213	5 173	5 173	5 173	3 471	4 894	5 112
Rental and hiring	39	269	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	190 978	18 792	455	4 043	4 043	8 243	4 041	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	4 043	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	4 043	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	4 043	4 043	4 043	4 041	-	-
Public corporations	-	-	-	4 043	4 043	4 043	4 041	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	4 043	4 043	4 043	4 041	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	190 978	18 792	455	-	-	157	-	-	-
Social benefits	11	913	455	-	-	-	-	-	-
Other transfers to households	190 967	17 879	-	-	-	157	-	-	-
Payments for capital assets	26 645	99 539	41 415	96 637	96 637	111 391	130 261	136 805	142 391
Buildings and other fixed structures	25 207	93 359	41 163	93 640	93 640	108 394	116 483	132 214	137 800
Buildings	-	5 365	15 314	40 217	40 217	40 217	29 350	51 651	53 620
Other fixed structures	25 207	87 994	25 849	53 423	53 423	68 177	87 133	80 563	84 180
Machinery and equipment	122	5 756	252	2 202	2 202	2 202	12 266	2 101	2 101
Transport equipment	-	-	-	-	-	-	4 750	-	-
Other machinery and equipment	122	5 756	252	2 202	2 202	2 202	7 516	2 101	2 101
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	1 316	424	-	795	795	795	1 512	2 490	2 490
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	394 766	311 963	191 346	327 249	327 249	346 046	336 813	331 772	346 260

Table 4.14 (b): Payments and estimates by economic classification: Land Care

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	25 465	10 968	10 736	13 016	13 016	13 016	8 125	13 480	13 674
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	25 465	10 968	10 736	13 016	13 016	13 016	8 125	13 480	13 674
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	88	-	-	-	-	-	30	10	10
Minor assets	-	285	-	100	100	100	310	105	105
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	402	292	27	50	50	50	1 164	68	68
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	19	119	-	750	750	750	-	0	0
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	576	1	-	1 000	1 000	1 000	-	1 040	1 040
Agency and support / outsourced services	14 441	2 188	5 336	5 600	5 600	5 600	3 386	6 883	7 077
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	920	-	-	-	-	-	-	-	-
Inventory: Farming supplies	1 033	6 141	2 017	2 100	2 100	2 100	1 875	2 600	2 600
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	5 119	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	506	-	-	-	532	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 078	1 484	1 894	1 500	1 500	1 500	437	783	783
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	493	173	4	100	100	100	-	105	105
Travel and subsistence	686	142	952	296	296	296	-	341	341
Training and development	-	-	-	1 500	1 500	1 500	391	1 518	1 518
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	603	143	-	20	20	20	-	28	28
Rental and hiring	7	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	21 805	1 894	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	21 805	1 894	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	21 805	1 894	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	5 178	-	-
Buildings and other fixed structures	-	-	-	-	-	-	2 941	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	2 941	-	-
Machinery and equipment	-	-	-	-	-	-	2 237	-	-
Transport equipment	-	-	-	-	-	-	700	-	-
Other machinery and equipment	-	-	-	-	-	-	1 537	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	47 270	12 862	10 736	13 016	13 016	13 016	13 303	13 480	13 674

2022 Estimates of Provincial Revenue and Expenditure

Table 4.14(c): Payments and estimates by economic classification: EPWP Integrated Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	4 999	7 686	6 591	7 013	7 013	7 013	10 361	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	4 999	7 686	6 591	7 013	7 013	7 013	10 361	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	41	60	-	25	25	25	45	-	-
Minor assets	-	-	-	0	0	0	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5	14	4	70	70	70	80	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	4 460	6 743	6 440	4 623	4 623	4 623	7 268	-	-
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	-	-	-	0	0	0	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	394	712	-	1 500	1 500	1 500	2 100	-	-
Consumable: Stationery, printing and office supplies	29	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	30	30	30	-	-	-
Travel and subsistence	70	157	44	195	195	195	250	-	-
Training and development	-	-	103	350	350	350	518	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	220	220	220	100	-	-
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	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	4 999	7 686	6 591	7 013	7 013	7 013	10 361	-	-

Table 4.14 (d): Payments and estimates by economic classification: CASP

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	94 114	130 776	79 928	133 626	133 626	133 469	110 204	107 385	112 654
Compensation of employees	44 769	51 563	35 181	45 194	45 194	45 194	44 251	47 273	49 395
Salaries and wages	39 427	45 803	30 576	41 992	41 992	41 992	44 239	43 927	45 899
Social contributions	5 342	5 760	4 605	3 202	3 202	3 202	12	3 346	3 496
Goods and services	49 345	79 213	44 747	88 432	88 432	88 275	65 953	60 113	63 259
Administrative fees	-	247	-	-	-	-	-	-	-
Advertising	852	741	10	-	-	-	650	1	1
Minor assets	-	69	-	500	500	500	264	371	388
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	270	244	51	920	920	920	500	961	1 004
Communication (G&S)	4 531	8 482	6 913	5 686	5 686	5 686	6 687	6 098	6 372
Computer services	4 888	97	3 554	5 057	5 057	5 057	3 251	5 286	5 523
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	1 034	599	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	500	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	601	2 990	-	-	-	-	-	809	845
Agency and support / outsourced services	188	3 473	2 092	1 000	1 000	1 000	-	984	1 028
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	19	-	161	161	161	-	167	174
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	2 109	-	-	-	-	-	-	-
Inventory: Farming supplies	12 264	27 061	15 706	33 362	33 362	33 205	14 240	7 831	8 182
Inventory: Food and food supplies	-	496	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	46	25	-	340	340	340	-	355	371
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	230	224	2 817	160	160	160	-	167	174
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	5 138	3 802	-	-	-	-	5 000	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 848	1 880	1 090	10 488	10 488	10 488	1 000	10 918	1 002
Consumable: Stationery, printing and office supplies	-	6	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	615	-	-	-	8 098	-	-
Transport provided: Departmental activity	25	300	-	-	-	-	-	-	-
Travel and subsistence	11 933	16 962	2 492	9 834	9 834	9 834	7 806	6 916	18 082
Training and development	1 304	2 762	8 453	15 991	15 991	15 991	13 586	14 383	15 029
Operating payments	172	702	171	-	-	-	1 000	-	-
Venues and facilities	4 023	5 219	184	4 933	4 933	4 933	3 371	4 866	5 084
Rental and hiring	32	269	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	151 915	8 105	455	4 043	4 043	8 243	4 041	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	4 043	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	4 043	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	4 043	4 043	4 043	4 041	-	-
Public corporations	-	-	-	4 043	4 043	4 043	4 041	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	4 043	4 043	4 043	4 041	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	151 915	8 105	455	-	-	157	-	-	-
Social benefits	11	913	455	-	-	-	-	-	-
Other transfers to households	151 904	7 192	-	-	-	157	-	-	-
Payments for capital assets	25 207	99 115	38 492	95 842	95 842	95 842	123 571	134 315	139 901
Buildings and other fixed structures	25 207	93 359	38 250	93 640	93 640	93 640	113 542	132 214	137 800
Buildings	-	5 365	15 314	40 217	40 217	40 217	29 350	51 651	53 620
Other fixed structures	25 207	87 994	22 936	53 423	53 423	53 423	84 192	80 563	84 180
Machinery and equipment	-	5 756	242	2 202	2 202	2 202	10 029	2 101	2 101
Transport equipment	-	-	-	-	-	-	4 050	-	-
Other machinery and equipment	-	5 756	242	2 202	2 202	2 202	5 979	2 101	2 101
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	271 236	237 996	118 875	233 511	233 511	237 554	237 816	241 700	252 555

2022 Estimates of Provincial Revenue and Expenditure

Table 4.14(e): Payments and estimates by economic classification: Ilima/Letsema

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	52 565	44 202	52 221	72 914	72 914	72 914	73 821	74 102	77 541
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	52 565	44 202	52 221	72 914	72 914	72 914	73 821	74 102	77 541
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	1 362	214	-	1 219	1 219	1 219	2 051	1 347	1 347
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	21	9	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	33	-	98	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	237	190	509	1 000	1 000	1 000	1 225	1 062	1 062
Agency and support / outsourced services	993	540	11 472	12 753	12 753	12 753	12 665	13 398	13 398
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 018	1 689	994	1 985	1 985	1 985	1 950	2 028	2 028
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	57	77	-	-	-	-	-	-
Inventory: Farming supplies	47 146	7	39 000	54 562	54 562	54 562	52 661	54 750	58 189
Inventory: Food and food supplies	-	42 455	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	273	257	-	-	-	-	500	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	482	182	42	1 160	1 160	1 160	1 734	1 262	1 262
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	35	35	35	35	46	46
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-1 455	-	-	-	-	-	-	-
Property payments	-	21	-	200	200	200	1 000	209	209
Transport provided: Departmental activity	-	6	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	30	29	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	17 258	8 793	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	17 258	8 793	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	17 258	8 793	-	-	-	-	-	-	-
Payments for capital assets	1 438	424	10	795	795	795	1 512	2 490	2 490
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	122	-	10	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	122	-	10	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	1 316	424	-	795	795	795	1 512	2 490	2 490
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	71 261	53 419	52 231	73 709	73 709	73 709	75 333	76 592	80 031

Table 4.14 (f): Payments and estimates by economic classification: Disaster Drought Relief

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	2 913	-	-	14 754	-	-	-
Buildings and other fixed structures	-	-	2 913	-	-	14 754	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	2 913	-	-	14 754	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	2 913	-	-	14 754	-	-	-