

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

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To be appropriated by Vote in 2022/23	R686 301 000
Responsible MEC	MEC of Agriculture, Environmental Affairs, Rural Development and Land Reform
Administering Department	Agriculture, Environmental Affairs, Rural Development and Land Reform
Accounting Officer	Head of Department: Agriculture, Environmental Affairs, Rural Development and Land Reform

1. Overview

Core functions and responsibilities of the department

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

Vision

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

Mission

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

Acts, Rules and Regulations

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

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

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

- Water Act, 1998
- National Environmental Management Act 107 of 1998 as amended (NEMA)
- National Environmental Management: Waste Act 59 of 2008 (NEMWA)
- National Environmental Management Biodiversity Act 10 of 2004 (NEMBA)
- National Environmental Management Protected Areas Act 57 of 2003 (NEMPAA) as amended
- National Environmental Management Air Quality Management Act 39 of 2004 (NEMAQA)
- National Environmental Management: Integrated Coastal Management Act 24 of 2008. (ICM Act)
- White Paper on National Climate Change Response, 2011.
- National Climate Change Response Policy (NCCRP, 2011)
- National Waste Management Strategy
- Stock Theft Act 57 of 1959 as amended.
- Game Theft Act 105 of 1991 (GTA) to protect wild animals against theft and poaching.
- Protected Areas Act: Admission of Guilt Fines, 2011.
- Noise Control Regulations in terms of section 25, 1992.
- Regulations regarding Waste Disposal Sites, 1994.
- Regulations under section 24(d) of the ECA – Plastic Carrier Bags and Plastic Flat Bags, 2003.
- Regulations for the Prohibition of the Use, Manufacturing, Import and Export of Asbestos and Asbestos Regulations for Bioprospecting, Access and Benefit-sharing, 2008.
- Regulations for the Proper Administration of Nature Reserves, 2012.
- Northern Cape Nature Conservation Act 9 of 2009 and its associated Northern Cape Nature Species (TOPS) Regulations, 2007.
- Hunting norms and standards (NEMBA), notice 1084 of 2010.
- Sea Shores Act 21 of 1935

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

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

Planning for the 2022/23 financial year is conducted at the time that the country going through the COVID-19 pandemic and enormous socio-economic constraints. Key amongst these are the subdued economic outlook, high levels of unemployment, increasing food prices, increasing poverty levels and widening inequality. The Northern Cape agricultural sector is also faced with challenges such as drought, pests and diseases.

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

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

Programme 2: Sustainable Resource Management

The provided agricultural support services to land users in order to ensure sustainable development and management of natural agricultural resources and supported the farmers. Support was also provided to environmental affairs unit with technical inputs to flood damages in conservation areas. With the five separate wild veld fires that ravished some grazing veld in John Taolo Gaetsewe, Frances Baard and Pixley Kaseme districts, the department supported the farmers by donating 450 tonnes of lucern. A total of 4 LandCare projects were completed for the 2021/22 financial year at a budget of R7.697 million which focused on rehabilitating degraded rangelands, natural water sources and capacity building in Natural Resource Management.

Programme 3: Farmer Support and Development

Food security, job creation and poverty remain the main challenges in the sector. This was exacerbated by outbreak of the COVID-19 pandemic. Despite the negative effects of the COVID-19 pandemic and the late approval of conditional grant, the department continued supporting farmers through training of farmers, advisory services in the form of farmer's day and information days as well as on farm demonstrations on various farm activities.

The unusually late approval of conditional grants affected the infrastructure development, yields in vineyard production due to late procurement of inputs and fertilizers and consequently fewer jobs were created

The support of mega projects remains a priority for department for creation of jobs especially in rural communities of Namakwa and ZF Mqgawu Districts.

As part of youth development, a total of 71 unemployed agricultural graduates were placed with various commercial farmers across the province for the period of two years to acquire entrepreneurial skills. They were provided with training as well as PPE.

The departmental food security initiatives to address poverty and hunger included starter packs to initiate vegetable gardens and poultry starter packages in the form of layer chickens and feed. Livestock farmers received fodder through Provincial Fodder Bank as relief from the effects of drought and veldt fires.

Programme 4: Veterinary Services

A successful rabies campaign was held in the province culminating with the scientific information session in Kuruman. The province continued to maintain an active surveillance of trans-boundary, trade-sensitive diseases such as Foot and Mouth Disease (FMD), Contagious Bovine Pleuropneumonia (CBPP), Pestes Des Petits Ruminantis (PPR) and Notifiable Avian Influenza. The active surveillance targets were met and no adverse findings were recorded.

The provincial veterinary laboratory partially validated *Brucella ovis* and *mellitensis* but could not conclude due to human resource challenges. The number of illegal slaughtering cases has reduced drastically due to proactive action by the department. The Compulsory Community Service veterinarians have significantly increased the provincial footprint of services especially in previously disadvantage communities.

Programme 5: Research and Technology Development Services

Vegetation conditions have improved markedly over large parts of the Northern Cape since October 2020. This is most evident in the north and north-eastern parts where especially the Kalahari portion of the ZF Mgcawu district and the Francis Baard and John Taolo Gaetsewe districts benefitted most. However, while large parts of Pixley ka Seme and Namakwa districts have also received good early summer rains, rainfall remains below average in many areas. While the Eastern parts of the province experienced a higher rainfall phase, the impact of this continuing drought on farming communities in certain areas remain severe.

In terms of the monitoring of climate change together with stocking density on animal performance and vegetation changes in the Upper Karoo of the Northern Cape, the vegetation conditions and fodder availability in the grazing trial are slowly improving after good early spring rainfall received in October and November. Improving rainfall conditions are expected during the early summer growing season (January to March 2022). Vegetation assessment with hyperspectral and multispectral sensors on board the UAV was done and the results will be analysed.

Programme 7: Rural Development Coordination

The Department encouraged farmworkers to register for COVID-19 vaccinations and facilitated their vaccination process with the Department of Health. Farm inspections were conducted with the SAHRC, CCMA and Department of Employment and Labor. Farmworkers were also provided with social relief of distress (Food parcel) in Pixley ka Seme and ZF Mgcawu districts. The Department intervened in 6 cases of possible illegal farm evictions. Social Facilitation at Realeboga Boerdery and with the matter of Khomani San CPA and Farmworker were undertaken. About 3000 ha of Acacia Mellifera was controlled in Schmidtsdrift bringing to conclusion the project. Facilitated youth profiling, enterprise and game farming development for Landholding Institutions in John Taolo Gaetsewe District.

Programme 8: Environment and Nature Conservation

Compliance and Enforcement

The operating environment continues to be a challenge due to the vacant positions in the programme. The programme has however managed to achieve 60 per cent in monitoring compliance to authorisation conditions. This bodes well for the receiving environment and confirms that the sustained compliance monitoring measures are bearing fruit. Performance has also been positive for inspections, administrative enforcement and criminal prosecutions. An amount of R0.385 million was collected from the undertaking of illegal activities.

Environmental Quality Management

Air Quality has 3 continuous monitors operational within the province' namely; in Springbok, Hotazel and Kimberley. The department conducted indoor air quality surveys in low income communities. The *Environmental Management Framework* for the JTG district was developed as well as the *Provincial Climate Change Adaptation and Mitigation Plan* was developed within this financial year. The Provincial Green House Gas Inventory was also developed within this financial year.

The regulation of the use of natural resources resulted in the issuing of 1034 permits up until quarter three for the current financial year. Draft game donation policy in place to address the wildlife transformation and biodiversity economy initiatives. One Climate Change response intervention will be implemented through removal of prosopis trees. Community members totalling 46294 were reached through environmental awareness activities such as print media and 212 EPWP jobs were created.

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

Biodiversity Management

In the year under review, the department has continued its partnership with non-governmental organizations in pursuit of expansion of the provincial conservation estate. A total of 29566 hectares of conservation-worthy land has been identified under the stewardship program and is awaiting declaration in the government gazette.

The provincial conservation areas attracted 7684 day and 2892 overnight visitors during the first three quarters of the previous financial year, underpinning the biodiversity and tourism value the public derives from the provincial nature reserves. The regulation of natural resource use resulted in the issuing of 1408 biodiversity permits during the first three quarters of the previous financial year with 93per cent of these being issued within legislated timeframes.

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

Programme 2: Sustainable Resource Management

Sustainable Resource Use and Management will continue to capacitate communities on conservation of natural resources. It will also ensure optimal productivity and sustainability of resources resulting in greater productivity and job creation.

Engineering support will continue in all projects related to conditional grants including the Vaalharts Revitalization programme with focus on construction of overnight reservoirs and installation of sub-surface drainage to avoid and rehabilitate salinization of irrigated land.

LandCare will be implementing five projects focusing on Junior LandCare, conservation agriculture, protection and rehabilitation of wetlands and rehabilitation of degraded rangelands.

Programme 3: Farmer Support and Development

Department will continue to support Rural farming communities through conditional grant funding. Food Security Initiatives through the Balelapa Programme will be extended to households to the far-flung Rural communities. The Intergrated Food Security Nutrition Programme will be revived in all Districts to support poor households.

With the good rains received early in the year, grazing has improved and thus good breeding material for livestock farmers ensuring good farm profits. Crop producers will be able to produce optimally, especially maize producers with anticipated good yields. Conditional grant will assist to complete projects especially the livestock infrastructure; fence and stock water. With the easing of lockdown restrictions, farmers are able to attend training sessions, farmer's days and are able to sell their farm produce thus generating income.

With the anticipated appointment of 8 additional Extension Practitioners, more farmers will be reached, for support, both with agricultural advice, training and infrastructure development

Programme 4: Veterinary Services

No major exotic diseases were recorded in the province although a reasonable number of cattle herds are being infected by bovine brucellosis in the province. The number of vector borne diseases is expected to rise due to the above normal rainfall that the province received. More effort will be required for early system and awareness campaigns.

The Veterinary Services will continue to assist the industry in facilitation and ensure the continued exports of trade in animals and animal products through rigorous inspection of abattoirs and rendering plants. The veterinary diagnostic facility will be undergoing reassessment for South African National Accreditation System (SANAS) accreditation with maintenance status being given high priority.

Programme 5: Research and Technology Development Services

Resulting from budgetary constraints and a reduction in human resource capacity, no new projects are foreseen for the 2022/23 financial year. Conducting, facilitating and coordinating medium to long term agricultural and environmental research and technology development projects will remain the core function with the aim to disseminate information on research and technology development. The programme will therefore mainly continue with maintenance of current projects as well as the management of six research stations. The department will continue to participate in the monitoring of quarantine pests on crops in the Northern Cape Province. The occurrences of insect pests like brown locusts, fall army worm, polyphagous shot hole borer and fruit fly, as well as the invader weed Palmer amaranth, which is being monitored. Furthermore, the programme will continue to report on poaching of indigenous species.

Programme 6: Agricultural Economics

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

Programme 7: Rural Development Coordination

The department has received the EPWP Incentive Grant of R3.872 million for the 2022/23 financial year. The focus for the role out of the EPWP Projects will be on working on waste, community parks, nursery and the control of invader species. Public hearings on the living and working conditions of farmworkers will be conducted during the financial year. Municipalities will be assisted to manage commonages and Council of Stakeholders will be established and supported to enable communities to participate in their development. Enterprise and Skills development will be the focus for Landholding Institutions.

Programme 8: Environment and Nature Conservation

Compliance and Enforcement

Focus will be placed on the protection of the environment and the building of relationships with relevant stakeholders to deal with the rampant illegal collection of succulents and endangered species. Support to municipalities, in line with the District Development Model will be strengthened through interaction with Environmental Health Practitioners in District and Local Municipalities.

Environmental Quality management

- To continue with the indoor air quality surveys in low income communities.
- To continue with the continuous monitoring of air quality.
- To implement a Climate smart project within one community within the province.
- To increase the number of participating Eco - schools within the province to 100
- To support municipalities with regard to improving their waste systems so to contribute to a cleaner environment.
- Support municipalities to comply with environmental management legislation through the implementation of the Cooperative governance, collaboration and integration strategy.
- Finalize all Waste licenses in legislative timeframes.
- Finalize all Air emission licenses in legislative timeframes
- Conduct quarterly Provincial Air Quality Management forums.
- Conduct quarterly Provincial Climate Change forums.

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

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

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

Biodiversity Management

In the coming financial year, the protected area estate will be expanded with a further 30 000 hectares through the declaration of mainly privately-owned land under the biodiversity stewardship program.

The department will also facilitate the Provincial Coastal Committee in order to ensure an integrated approach to coastal management in the Northern Cape.

The sustainable use of natural resources will be regulated through the processing of 90per cent of biodiversity permit applications received within the legislated timeframes. Measures, such as development of integrated management plans and infrastructure maintenance and upgrades, will be put in place in order to improve the management effectiveness of provincial nature reserves.

4. Reprioritisation

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

5. Procurement

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

6. Receipts and financing

6.1 Summary of receipts

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

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	501 089	498 252	510 455	460 107	475 651	525 220	478 912	498 752	510 647
Conditional grants	419 958	233 923	150 822	201 170	201 170	201 170	207 389	204 502	213 515
Landcare Programme Grant: Poverty Relief and Infrastructure Development	42 963	9 097	38 113	7 697	7 697	7 697	7 825	8 016	8 207
Comprehensive Agriculture Support Programme	311 928	156 319	66 711	120 382	120 382	120 382	125 194	124 811	130 415
Illima/Letsema	60 766	64 016	43 401	68 980	68 980	68 980	70 498	71 675	74 893
Expanded Public Works Programme Incentive Grant	4 301	4 491	2 452	4 111	4 111	4 111	3 872	-	-
Provincial Disaster Grant			145				-	-	-
Total receipts	921 047	732 175	661 277	661 277	676 821	726 390	686 301	703 254	724 162

The 2022/23 financial year's overall budget of R686.301 million shows an increase of R9.480 million or 1.4 per cent when compared to the 2021/22 main appropriation however does grow minimally in the outer two years of the MTEF period. The equitable share allocation for the 2022/23 financial year constitutes 70 per cent of the total allocation of the department. This allocation grows at an average of 2.3 per cent over outer 2 years of the MTEF period which is slightly below the projected CPI.

The department will manage four (4) conditional grants with a total value of R207.389 million in the 2022/23 financial year and remain stagnant on the outer years.

- Comprehensive Agricultural Support Programme Grant (CASP)
- Illima/Letsema Projects Grant
- Land Care Programme Grant: Poverty Relief and Infrastructure Development
- Expanded Public Works Programme Incentive Grant

The CASP conditional grant has an allocation of R125.194 million in the 2022/23 financial year. The Land Care Conditional Grant amounts to R7.825 million while the Illima/Letsema Projects Grant has an allocation of R70.498 million for the 2022/23 financial year.

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

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

6.2 Departmental receipts collection

Table 2.2 : Summary of departmental receipts collection

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	7 466	4 893	4 050	3 290	3 290	5 136	4 620	4 838	5 054
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	481	490	262	499	499	499	290	301	315
Interest, dividends and rent on land	125	23	23	94	94	94	20	21	22
Sales of capital assets	-	-	-	834	834	834	50	52	55
Transactions in financial assets and liabilities	521	1 000	150	99	99	99	103	108	113
Total departmental receipts	8 593	6 406	4 485	4 815	4 815	6 662	5 084	5 320	5 559

The department anticipates collecting revenue amounting to R5.084 million in the 2022/23 financial year, which is an increase of 5.5 per cent when compared to the R4.815 million in 2021/22 financial year's adjusted appropriation. The revenue estimate grows from R4.815 million in 2021/22 to R5.559 million in the 2024/25 financial year at an average of around 4.9 per cent. This higher average is due an anticipated culling of game at different nature reserves that will take place in 2022/23 financial year and good rainfall that will boost flower season in Goegap Nature reserve.

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

The collection of interest, dividends and rent on land is limited and is projected to remain relatively constant over the 2022/23 MTEF.

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

6.3 Donor Funding

The department Receives the assistance form WWF (World Wildlife Fund) amounting to R6.143 million.

7. Payment Summary

7.1 Key Assumptions

- Inter-departmental co-funding for rural development projects
- Inflation is projected to be at 4.2 per cent for 2022/23, 4.3per cent for 2023/24 and 4.5per cent for 2024/25
- There will be no general salary adjustments over the MTEF period other than the one already set out in Resolution 1 of 2021 and this may change because the negotiations are ongoing
- Recruitment and retention of certain expertise to assist the department to deliver critical service
- Funding for disasters will be sourced through interventions at national level

7.2 Programme summary

Table 2.3 : Summary of payments and estimates by programme: Agriculture, Environmental Affairs, Rural Development And Land Reform

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	196 585	214 108	189 955	196 254	196 254	195 059	198 130	203 494	209 298
2. Sustainable Resource Management	194 767	31 059	59 937	28 384	29 872	29 872	27 439	28 629	29 434
3. Agricultural Producer Support And Development	329 827	269 411	202 343	233 005	265 586	264 626	239 263	244 786	254 063
4. Veterinary Services	47 382	51 014	45 249	48 019	48 019	47 215	49 159	50 653	51 687
5. Research And Technology Development Services	58 004	60 643	50 618	59 934	59 934	59 335	61 327	62 658	64 148
6. Agricultural Economics Services	9 874	10 197	16 396	12 094	12 094	11 744	12 325	12 459	12 637
7. Rural Development	19 869	20 588	17 740	20 986	20 986	20 986	20 773	20 273	20 729
8. Environment And Nature Conservation	64 639	75 155	79 039	78 145	93 645	89 421	77 885	80 302	82 167
Total payments and estimates	921 047	732 175	661 277	676 821	726 390	718 258	686 301	703 254	724 162

Expenditure trends for the period 2018/19 – 2020/21 fluctuate and showed an average annual nominal decline of 9.8 per cent. This is due to the funding of the flood assistance scheme which has concluded as well drought funding in specifically in 2018/19. The department was allocated R127 million for drought relief interventions (livestock feed procurement) and R35 million for drought mitigation projects in 2018/19. The total budget allocation of 2022/23 increases by 1.4 percent to R686.301 million when compared to the 2021/22 financial year main appropriation.

The allocations do increase to R724.162 million in the outer year of the MTEF representing an average growth of about 2.3 per cent over the period. The department has experienced a budget cut of R40.268 million over the MTEF period in line with the wage freeze reductions.

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

7.3 Summary of economic classification

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

Table 2.4 : Summary of provincial payments and estimates by economic classification: Agriculture, Environmental Affairs, Rural Development And Land Reform

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	677 703	581 655	537 518	594 180	570 160	560 698	598 604	616 679	633 661
Compensation of employees	335 176	361 051	351 022	363 590	363 590	354 483	366 717	376 536	382 183
Goods and services	342 500	220 470	186 491	230 590	206 568	206 213	231 887	240 143	251 478
Interest and rent on land	27	134	5	—	2	2	—	—	—
Transfers and subsidies to:	67 098	56 283	54 902	2 897	127 117	127 444	3 014	3 141	3 282
Provinces and municipalities	105	98	99	—	85	295	—	—	—
Departmental agencies and accounts	5 486	3 352	3 904	2 655	2 655	2 694	2 770	2 895	3 025
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	47 013	47 537	48 737	—	120 580	72 780	—	—	—
Non-profit institutions	2 000	—	—	—	—	—	—	—	—
Households	12 494	5 296	2 162	242	3 797	51 675	244	246	257
Payments for capital assets	176 043	94 237	68 857	79 744	28 426	29 429	84 683	83 434	87 219
Buildings and other fixed structures	157 058	67 941	44 304	56 837	12 860	14 220	58 481	57 402	59 979
Machinery and equipment	18 664	26 222	23 275	22 829	15 143	14 672	26 120	25 946	27 151
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	313	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	8	74	1 278	78	423	537	82	86	89
Payments for financial assets	203	—	—	—	687	687	—	—	—
Total economic classification	921 047	732 175	661 277	676 821	726 390	718 258	686 301	703 254	724 162

For the period 2018/19 to 2020/21 the average annual nominal growth of compensation of employees grew by 1.7 per cent and this low trend is due to high vacancy rate in the department. The declining expenditure in the goods and services expenditure in this period, as stated earlier, is attributed to disaster funding of floods and drought.

Compensation of employees is increased to R366.717 million in the 2022/23 financial year from R363.590 million in the 2021/22 financial year. This is a 0.9 percent increase which makes provision for minimal improvement in conditions of service. This growth in the MTEF period is insignificant as no wage increases have been budgeted for. The allocation for salaries and related costs of employees in the department accounts for 54 per cent of the total allocation of the department in the 2022/23 financial year.

The allocation for goods and services increases to R231.887 million in the 2022/23 financial year, which is a 0.6 per cent increase from R230.590 million in the 2021/22 financial year. The average increase over MTEF is 2.9 percent.

7.4 Infrastructure Payments

Table 2.4.1 : 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	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	-	-	-	-	-	-	-	-	-

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

7.5 Departmental Public Private Partnership (PPP) projects

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

7.6 Transfers

7.6.1 Transfers to public entities

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

Table 2.6 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Kalahari Kid Corporation	4 200	3 350	2 904	2 655	2 655	2 694	2 770	2 895	3 025
	-	-	-	-	-	-	-	-	-
Total departmental transfers	4 200	3 350	2 904	2 655	2 655	2 694	2 770	2 895	3 025

In the 2022/23 financial year R2.770 million will be transferred to Kalahari Kid Corporation. The transfer of KKC to NCEDA is expected to be concluded during the 2022/23 financial year.

7.6.2 Transfers to other entities

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

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
National Agriculture Marketing Council	–	–	–	–	–	–	–	–	–
Niewoudtville Rooibos (Pty) Ltd	15 900	7 000	–	–	–	–	–	–	–
Onseepkans Central Management	–	20 000	11 500	–	–	–	–	–	–
Eksleenskui Agricultural Cooperative	–	3 000	1 500	–	–	–	–	–	–
Blucoso Estate	–	5 000	5 737	–	–	–	–	–	–
Ramskop Abbotsoirs	–	–	3 000	–	–	–	–	–	–
Total departmental transfers	15 900	35 000	21 737	–	–	–	–	–	–

8. Receipts and Retentions

Not applicable to the department.

9. Programme description

9.1 Description and objectives

Programme 1: Administration

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

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

Sub programme core strategic objectives

Senior Management

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

Corporate Services

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

Financial Management

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

Communication Services

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

9.2 Programme Expenditure Analysis

Table 2.10.1 provides a summary of payment by sub programme.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office Of The Mec	25 023	28 992	14 226	16 289	17 689	17 689	16 004	15 247	15 639
2. Senior Management	25 093	29 069	27 149	34 216	38 795	39 372	34 488	35 350	36 050
3. Corporate Services	94 611	99 181	99 033	94 774	86 843	85 798	91 499	95 697	99 101
4. Financial Management	42 061	45 634	41 155	39 675	39 656	38 929	40 460	41 442	42 359
5. Communication Services	9 897	11 232	8 392	11 300	13 271	13 271	15 679	15 757	16 149
Total payments and estimates	196 685	214 108	189 955	196 254	196 254	195 059	198 130	203 494	209 298

The budget of the programme increases by 2 percent to R198.130 million in 2022/23 financial year from the main appropriation of R196.254 million in the 2021/22 financial year. The budget of the programme shows an average grows 2.2 per cent or to R209.298 million in the 2024/25 financial year. This higher growth is due to the provisions for ICT expansion and maintenance of own buildings.

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

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	187 848	204 406	183 390	191 827	190 510	189 096	192 251	198 863	204 456
Compensation of employees	117 475	128 655	122 601	126 697	126 697	123 770	125 423	128 212	130 136
Goods and services	70 347	75 619	60 788	65 130	63 811	65 324	66 828	70 651	74 320
Interest and rent on land	26	132	1	-	2	2	-	-	-
Transfers and subsidies to:	4 000	3 517	1 159	242	509	727	244	246	257
Provinces and municipalities	37	2	95	-	-	210	-	-	-
Departmental agencies and accounts	1 281	2	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	13	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 669	3 513	1 064	242	509	517	244	246	257
Payments for capital assets	4 837	6 185	5 406	4 185	5 235	5 236	5 635	4 385	4 585
Buildings and other fixed structures	6	136	705	-	-	1	-	-	-
Machinery and equipment	4 823	6 049	4 701	4 185	5 235	5 235	5 635	4 385	4 585
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	8	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	196 685	214 108	189 955	196 254	196 254	195 059	198 130	203 494	209 298

Compensation of employees decrease by 1 percent to R125.423 million in 2022/23 from R126.697 million in 2021/22. There is still high vacancy rate under this programme with critical vacancies. This allocation makes provision for improvement in conditions of service and only few vacant posts are funded. The average increase over the MTEF period is 1 per cent

The goods and services allocation increases by 3 per cent to R66.828 million in the 2022/23 financial year compared to R65.130 million in 2021/22 but then only has an average growth of 4.5 percent over the MTEF.

Payments for capital assets increases by 34.7 per cent to R5.835 million in 2022/23 compared to R4.185 million in the 2021/22 financial year as a result of a provision provisions for ICT expansion and maintenance of own buildings.

9.3 Service Delivery Measures

Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of inter-governmental sector programmes implemented	1	2	2	2
Number of Municipalities supported to integrate environmental content into IDPs.	2	2	2	2
Number of legislative tools developed	–	–	–	–
Percentage expenditure in relation to the allocated budget	1	1	1	1
Percentage own revenue collected	1	1	1	1
Percentage of invoices paid within 30 days	1	1	1	1
Percentage of internal audit recommendations implemented	1	1	1	1
Percentage of External audit recommendations implemented	1	1	1	1
Number of gender mainstreaming programmes pertaining to designated groups monitored	4	4	4	4
Number of gender implementation instruments developed	1	1	1	1

Programme 2: Sustainable Resource Use Management

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

Sub programme core strategic objectives

Agricultural Engineering Services

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

Land Care

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

Land Use Management

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

Disaster Risk Reduction

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

Programme Expenditure Analysis

Table 2.10.2 provides a summary of payment by sub programme.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2: Sustainable Resource 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	9 247	6 399	4 341	4 598	4 598	5 525	5 556	5 561	5 687
2. Land Care	42 064	9 097	43 550	7 697	9 185	9 185	7 837	8 016	8 374
3. Land Use Management	15 926	15 563	12 046	16 089	16 089	15 162	14 046	15 052	15 374
4. Disaster Risk Reduction	127 530	–	–	–	–	–	–	–	–
Total payments and estimates	194 767	31 059	59 937	28 384	29 872	29 872	27 439	28 629	29 434

The budget of the programme decreases by 3.3 per cent to R27.439 million in the 2022/23 financial year from R28.384 million in the 2021/22 financial year. The programme's budget includes the allocation for the Land Care conditional grant amounting to R7.825 million in the 2023/24 financial year and further grows to R8.374 million in the 2024/25 financial year. This programme has an average growth of 1.2 percent over the MTEF period.

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

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

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	175 105	28 621	57 626	27 987	29 028	28 026	27 023	28 193	28 977
Compensation of employees	16 552	15 957	14 541	15 218	15 218	15 312	15 368	15 870	16 107
Goods and services	158 553	12 664	43 085	12 769	13 810	12 714	11 655	12 323	12 870
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	2 039	45	38	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	2 000	–	–	–	–	–	–	–	–
Households	39	45	38	–	–	–	–	–	–
Payments for capital assets	17 507	2 393	2 273	397	844	1 846	416	436	457
Buildings and other fixed structures	14 473	1 787	1 949	–	–	1 002	–	–	–
Machinery and equipment	3 034	606	324	397	844	844	416	436	457
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	116	–	–	–	–	–	–	–	–
Total economic classification	194 767	31 059	59 937	28 384	29 872	29 872	27 439	28 629	29 434

The programme's budget on compensation of employees is stagnant over the MTEF. There is an average of growth of 1.9 percent over the MTEF period providing for minimal improvement in conditions of service, only in respect of pay-progression.

Goods and services budget shows a decrease of 8.7 per cent in the 2022/23 financial year compared to 2021/22 financial year. In 2018/19 the department procured GPS equipment for R2.7 million.

Service Delivery Measures

Service delivery measures - Programme 2: Sustainable Resource Management

Programme performance measures	Estimated performance	Medium-term estimates			
	2021/22	2022/23	2023/24	2024/25	
Number of agricultural infrastructure established	48	45	47	48	
Number of hectares of agricultural land rehabilitated	3 000	3 000	3 200	3 500	
Number of hectares of cultivated land under Conservation Agriculture practices	15	16	18	18	
Number of green jobs created	100	100	110	120	
Number of agro-ecosystems management plans developed	1	1	1	1	
Number of farm management plans developed	5	5	5	5	
Number of awareness campaigns on disaster risk reduction conducted	3	3	3	3	
Number of surveys on uptake for early warning information conducted	10	10	10	10	

Programme 3: Agricultural Producer Support and Development

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

Sub programme core strategic objectives

Producer Support Services

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

Extension and Advisory Services

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

Food Security

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

Programme Expenditure Analysis

Table 2.10.3 provides a summary of payment by sub programme.

Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Agricultural Producer Support And Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
1. Producer Support Services	—	—	—	—	—	—	—	—	—
2. Extension And Advisory Services	324 379	262 391	196 955	224 394	256 825	255 925	230 339	235 578	244 529
3. Food Security	5 448	7 020	5 388	8 611	8 761	8 701	8 924	9 208	9 534
Total payments and estimates	329 827	269 411	202 343	233 005	265 586	264 626	239 263	244 786	254 063

The budget of the programme increases by 2.7 per cent to R239.263 million in the 2022/23 financial year compared to R233.005 million in the 2021/22 financial year. Ilima/Letsema conditional grant accounts for R70.498 million and the CASP conditional grant amounts to R125.194 million within the budget of the programme in the 2022/23 financial year. These funds are located within the sub programme of Extension and Advisory Services. The sub-programme Farmer-Settlement which was previously located within programme has been moved to Programme 7: Rural Development.

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

Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: Agricultural Producer Support And Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	125 422	141 384	107 847	160 999	122 814	121 804	164 241	170 029	175 920
Compensation of employees	45 908	52 318	49 393	52 061	52 061	51 051	56 003	58 348	59 223
Goods and services	79 513	89 064	58 454	108 938	70 753	70 753	108 238	111 681	116 697
Interest and rent on land	1	2	-	-	-	-	-	-	-
Transfers and subsidies to:	56 642	48 529	43 114	-	123 694	123 744	-	-	-
Provinces and municipalities	47	67	-	-	62	62	-	-	-
Departmental agencies and accounts	-	-	1 000	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	47 000	47 500	41 737	-	120 580	72 780	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9 595	962	377	-	3 052	50 902	-	-	-
Payments for capital assets	147 763	79 498	51 382	72 006	18 391	18 391	75 022	74 757	78 143
Buildings and other fixed structures	142 555	65 844	36 060	56 837	12 860	13 153	58 481	57 402	59 979
Machinery and equipment	5 208	13 600	14 061	15 109	5 126	4 719	16 478	17 289	18 096
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	54	1 261	60	405	519	63	66	68
Payments for financial assets	-	-	-	-	687	687	-	-	-
Total economic classification	329 827	269 411	202 343	233 005	265 586	264 626	239 263	244 786	254 063

Compensation of employees' increases by 7.6 per cent to R56.003 million in the 2022/23 financial year compared to R52.061 million in the 2021/22 financial year. It makes provision for general salary adjustments and does allow to expand the number of extension officers or critical vacant district manager posts.

Good and services decline by 0.6 per cent to R108.238 million in 2022/23 financial year compared to R108.238 million in 2021/22 financial year. This is linked to conditional grant funding of which no transfer payments in 2022/23 have been planned.

Capital assets increase by 4.2 percent to R75.022 million in 2022/23 financial year compared to R72.006 million in 2021/22 financial year. The average increase is 2.8 percent over the MTEF period.

Service Delivery Measures

Service delivery measures - Programme 3: Agricultural Producer Support And Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of producers supported in the Red Meat Commodity	600	650	700	280
Number of Producers supported in the Grain Commodity	100	20	20	20
Number of black producers commercialised	3	4	7	2
Number of producers supported in the Vineyard Commodity	75	80	85	75
Number of participants trained in skills development programmes in the sector.	600	700	750	500
Number of work opportunities created through EPWP. (CASP and Ilima Letsema)	550	600	600	600
Number of youth trained in agricultural graduate programme	-	80	-	60
Number of smallholder producers supported	600	650	700	500
Number of subsistence producers supported	1 000	1 200	1 500	800
Number of hectares planted for food production	200	200	200	200

Programme 4: Veterinary Services

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

Sub programme core strategic objectives

Animal Health

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

Veterinary International Trade Facilitation

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

Veterinary Public Health

To promote the safety of meat and meat products

Veterinary Diagnostics Services

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

Veterinary Technical Support Services

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

Programme Expenditure Analysis

Table 2.10.4 provides a summary of payment by sub programme.

Table 2.10.4 : Summary of payments and estimates by sub-programme: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Animal Health	34 727	37 493	32 569	34 061	33 923	33 319	34 071	35 546	36 257
2. Veterinary International Trade Facilitation	24	333	583	1 240	936	936	2 695	2 959	3 044
3. Veterinary Public Health	6 295	6 584	6 348	4 616	6 948	6 805	6 533	6 505	6 633
4. Veterinary Diagnostics Services	6 336	6 604	5 749	8 102	6 212	6 155	5 860	5 643	5 753
5. Veterinary Technical Support Services	–	–	–	–	–	–	–	–	–
Total payments and estimates	47 382	51 014	45 249	48 019	48 019	47 215	49 159	50 653	51 687

The budget of Veterinary Services remains relatively stable over the MTEF as it grows by 2.5 percent on average over the outer years MTEF to R51.687 million. The growth in the programme's budget makes provision for improvement in conditions of service and does not allow for any vacant funded posts to be filled.

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

Table 2.12.4 : Summary of payments and estimates by economic classification: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	45 521	48 919	43 728	47 016	46 576	45 771	48 050	49 435	50 412
Compensation of employees	37 710	39 900	39 505	39 559	39 559	38 754	40 436	41 456	42 077
Goods and services	7 811	9 019	4 223	7 457	7 017	7 017	7 614	7 979	8 335
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	85	44	29	-	160	161	-	-	-
Provinces and municipalities	11	24	1	-	18	18	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	74	20	28	-	142	143	-	-	-
Payments for capital assets	1 750	2 051	1 492	1 003	1 283	1 283	1 109	1 218	1 275
Buildings and other fixed structures	17	29	-	-	-	29	-	-	-
Machinery and equipment	1 733	2 022	1 492	1 003	1 283	1 254	1 109	1 218	1 275
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	26	-	-	-	-	-	-	-	-
Total economic classification	47 382	51 014	45 249	48 019	48 019	47 215	49 159	50 653	51 687

The budget of compensation of employees increases by 2.2 per cent to R40.436 million in the 2021/22 financial year compared to R39.559 million in the 2021/22 financial year and makes provision for the filling of critical vacant animal health technician posts and general wage improvement.

The goods and services budget increases by around 3.8 per cent on average over the MTEF. Payments for capital assets increases to R1.109 million in 2022/23 and are stable over the MTEF making provision for finance leases of vehicles.

Service Delivery Measures

Service delivery measures - Programme 4: Veterinary Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of samples collected for targeted animal disease surveillance	444	444	444	444
Number of visits to epidemiological units for veterinary interventions	2 000	2 200	2 200	2 400
Number of veterinary consultations conducted	1 000	2 000	2 000	2 500
Number of veterinary certificates issued for export facilitation	800	1 000	1 000	1 200
Number of inspections conducted on facilities producing meat	160	160	160	170
Number of Food Safety campaign conducted	20	20	20	20
Number of laboratory tests performed according to approved standards	24 000	26 000	26 000	30 000
Number of Performing Animals Protection Act (PAPA) registration licences issued	3	3	3	3

Programme 5: Research and Technology Development Services

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

Sub programme core strategic objectives

Research

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

Technology Transfer Services

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

Infrastructure Support Services

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

Programme Expenditure Analysis

Table 2.10.5 provides a summary of payment by sub programme.

Table 2.10.5 : Summary of payments and estimates by sub-programme: Programme 5: Research And Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Research	35 770	37 738	30 692	38 383	38 383	37 784	38 192	39 529	40 548
2. Technology Transfer Services	1 453	1 690	1 746	1 806	1 806	1 806	1 622	1 587	1 619
3. Infrastructure Support Services	20 781	21 215	18 180	19 745	19 745	19 745	21 513	21 542	21 980
Total payments and estimates	58 004	60 643	50 618	59 934	59 934	59 335	61 327	62 658	64 148

Research and Technology Development Services' budget increases by 2.3 per cent in the 2022/23 financial year when compared to the main appropriation of the 2021/22 financial year. The average growth in the budget of the programme over the MTEF is also around 2.3per cent in the outer 2 years and starts from a very low base.

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

Table 2.12.5 : Summary of payments and estimates by economic classification: Programme 5: Research And Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	51 542	54 615	45 952	56 421	56 134	55 496	57 605	58 762	60 076
Compensation of employees	41 747	43 238	40 294	43 529	43 529	42 930	43 123	44 338	45 004
Goods and services	9 795	11 377	5 654	12 892	12 605	12 566	14 482	14 424	15 072
Interest and rent on land	-	-	4	-	-	-	-	-	-
Transfers and subsidies to:	4 274	3 906	3 052	2 655	2 732	2 771	2 770	2 895	3 025
Provinces and municipalities	8	5	3	-	5	5	-	-	-
Departmental agencies and accounts	4 205	3 350	2 904	2 655	2 655	2 694	2 770	2 895	3 025
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	61	551	145	-	72	72	-	-	-
Payments for capital assets	2 136	2 122	1 614	858	1 068	1 068	952	1 001	1 047
Buildings and other fixed structures	7	-	15	-	-	-	-	-	-
Machinery and equipment	1 816	2 102	1 599	858	1 068	1 068	952	1 001	1 047
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	313	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	20	-	-	-	-	-	-	-
Payments for financial assets	52	-	-	-	-	-	-	-	-
Total economic classification	58 004	60 643	50 618	59 934	59 934	59 335	61 327	62 658	64 148

Compensation of employees decreases by 0.9 per cent to R43.123 million in the 2022/23 financial year compared to the main appropriation of R43.529 million in the 2021/22 financial year. The provision has been made for improvement in conditions of service.

Goods and services has a significant increase in the 2022/23 financial year by about 12.3 per cent and grows with an average of 5.3 per cent. A provision has been made for maintenance of the research stations.

Service Delivery Measures

Service delivery measures - Programme 5: Research And Technology Development Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2021/22	2022/23	2023/24	2024/25	
Number of research projects implemented to improve agricultural production	7	7	7	7	
Number of environmental research projects completed	2	2	2	2	
Number of biodiversity and ecological information disseminated	16	14	14	14	
Number of scientific papers published	2	2	2	2	
Number of research presentations made at peer reviewed events	5	5	5	5	
Number of research presentations made at technology transfer events.	4	6	6	6	
Number of new technologies developed for the smallholder producers	1	–	–	–	
Number of scientific investigations conducted	6	3	3	3	
Number of research infrastructure managed	6	6	6	6	
Number of functional environmental information management systems maintained	1	1	1	1	

Programme 6: Agricultural Economics Services

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

Sub programme core strategic objectives

Production Economics and Marketing Support

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

Agro-Processing Support

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

Macroeconomics Support

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

Programme Expenditure Analysis

Table 2.10.6 provides a summary of payment by sub programme.

Table 2.10.6 : Summary of payments and estimates by sub-programme: Programme 6: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Production Economics And Marketing Support	4 144	3 589	755	4 765	4 571	4 221	4 884	4 955	5 087
2. Macroeconomics Support	5 730	6 608	6 673	4 896	4 896	4 896	4 947	5 284	5 296
3. Agro-Processing Support	–	–	8 968	2 433	2 627	2 627	2 494	2 220	2 253
Total payments and estimates	9 874	10 197	16 396	12 094	12 094	11 744	12 325	12 459	12 637

Agricultural Economics Services allocation increases by 1.9 percent to R12.325 million in the 2022/23 financial year compared to R12.094 million in the 2021/22 financial year. The budget of the three sub-programmes are kept stable in the MTEF with an average growth of 1.5 per cent over the outer two years of MTEF.

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

Table 2.12.6 : Summary of payments and estimates by economic classification: Programme 6: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	9 737	9 926	9 273	11 782	11 782	11 432	11 998	12 117	12 280
Compensation of employees	6 414	7 443	8 455	9 155	9 155	8 805	8 764	8 896	9 029
Goods and services	3 323	2 483	818	2 627	2 627	2 627	3 234	3 221	3 251
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	33	7 000	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	7 000	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	33	-	-	-	-	-	-	-
Payments for capital assets	128	238	123	312	312	312	327	342	357
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	128	238	106	294	294	294	308	322	336
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	17	18	18	18	19	20	21
Payments for financial assets	9	-	-	-	-	-	-	-	-
Total economic classification	9 874	10 197	16 396	12 094	12 094	11 744	12 325	12 459	12 637

The budget of compensation of employees on average has decline of 0.5 percent of over the MTEF, but does making provision for improvement in conditions of service as recommended. Goods and services budget grows by an average of 7.4 per cent over the MTEF period, while payments for capital assets also grow with an average of 5.3 per cent over the MTEF.

Service Delivery Measures

Service delivery measures - Programme 6: Agricultural Economics Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2021/22	2022/23	2023/24	2024/25	
Number of agri-Businesses supported with marketing services	30	25	25	25	30
Number of clients supported with production economics services	6	20	25	25	25
Number of agribusinesses supported with Black Economic Empowerment advisory services	6	6	6	6	6
Number of new cooperatives registered	6	7	7	7	8
Number of agri-businesses supported with agro-processing initiatives	5	5	5	5	5
Number of economic reports compiled	18	18	18	18	18

Programme 7: Rural Development

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

Sub programme core strategic objectives

Rural Development Coordination

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

Social Facilitation

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

Programme Expenditure Analysis

Table 2.10.7 provides a summary of payment by sub programme.

Table 2.10.7 : Summary of payments and estimates by sub-programme: Programme 7: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Rural Development Coordination	19 869	20 588	17 740	20 986	15 371	18 146	11 901	11 267	11 583
2. Social Facilitation	-	-	-	-	5 615	2 840	8 872	9 006	9 146
Total payments and estimates	19 869	20 588	17 740	20 986	20 986	20 986	20 773	20 273	20 729

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

The total budget allocation for the 2022/23 financial year is R20.773 million compared to the R20.986 million in the 2021/22 financial year. This is a real decrease and this allocation also includes the EPWP Incentive grant of R3.872 million. The programme allocation decreases in the outer years of the MTEF due to no allocation of the EPWP incentive grant.

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

Table 2.12.7 : Summary of payments and estimates by economic classification: Programme 7: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	19 428	19 997	17 425	20 527	20 513	20 513	20 282	19 749	20 181
Compensation of employees	14 139	13 774	13 833	14 319	14 319	14 319	15 780	15 204	15 433
Goods and services	5 289	6 223	3 592	6 208	6 194	6 194	4 502	4 545	4 748
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	7	-	-	-	14	14	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7	-	-	-	14	14	-	-	-
Payments for capital assets	434	591	315	459	459	459	491	524	548
Buildings and other fixed structures	-	145	-	-	-	-	-	-	-
Machinery and equipment	434	446	315	459	459	459	491	524	548
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	19 869	20 588	17 740	20 986	20 986	20 986	20 773	20 273	20 729

Compensation of employees increases by 10.2 per cent to R14.319 million in the 2021/22 financial year compared to R15.780 million in the 2021/22 financial year and is stagnant over the MTEF. The goods and services budget declines by 8.5 percent on average over MTEF period due to no allocation of EPWP Integrated Incentive grant in the two outer years of the MTEF.

Service Delivery Measures

Service delivery measures - Programme 7: Rural Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of farmworker advocacy sessions held	20	20	20	20
Number of farmworkers and farm dwellers assisted to access government services	1 200	1 200	1 200	1 200
Number of Land Holding Institutions (LHI) supported	–	12	12	12
Number of municipalities supported to manage commonages	–	26	26	26
Number of Council of stakeholders established	–	4	4	4
Number of Council of stakeholders supported	–	6	8	8

Programme 8: Environment and Nature Conservation

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

Sub programme core strategic objectives

Compliance and Enforcement

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

Environmental Quality Management Compliance and Enforcement

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

Biodiversity Management Compliance and Enforcement

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

Programme Expenditure Analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Compliance And Enforcement	9 676	11 179	8 976	11 383	11 383	10 103	12 779	12 946	13 323
2. Environmental Quality Mangement	15 900	21 239	14 250	17 251	17 251	17 251	17 804	18 861	19 385
3. Biodiversity Management	39 063	42 737	55 813	49 511	65 011	62 067	47 302	48 495	49 459
Total payments and estimates	64 639	75 155	79 039	78 145	93 645	89 421	77 885	80 302	82 167

The programme's budget fluctuates in the MTEF due to the EPWP grant for the Environment sector. The EPWP grant portion has been moved from programme 8 to programme 7. The programme's average growth over the MTEF is only 1.7 percent.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	63 100	73 787	72 277	77 621	92 803	88 560	77 154	79 531	81 360
Compensation of employees	55 231	59 766	62 400	63 052	63 052	59 542	61 820	64 212	65 175
Goods and services	7 869	14 021	9 877	14 569	29 751	29 018	15 334	15 319	16 185
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	51	209	510	–	8	27	–	–	–
Provinces and municipalities	2	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	37	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	49	172	510	–	8	27	–	–	–
Payments for capital assets	1 488	1 159	6 252	524	834	834	731	771	807
Buildings and other fixed structures	–	–	5 575	–	–	35	–	–	–
Machinery and equipment	1 488	1 159	677	524	834	799	731	771	807
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	64 639	75 155	79 039	78 145	93 645	89 421	77 885	80 302	82 167

Compensation of employees decreases from R63.052 million of the main appropriation in 2021/22 to R61.820 million in the 2022/23 financial year and this represents a decrease 2 per cent. Fluctuating allocations are due to the EPWP grant which has been moved to programme 7 and the reprioritisation that took place in 2021/22 financial year in the area of goods and services.

Goods and services decreases from R14.569 million of the revised estimate in 2021/22 to R15.334 million in 2022/23 financial year. This increase was influenced by a budget reprioritisation from compensation of employees to goods and services in 2021/22 financial year. The average increase over the MTEF is 3.6 percent.

Service Delivery Measures

Service delivery measures - Programme 8: Environment And Nature Conservation

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Percentage compliance to legal obligations in respect of licensed facilities inspected	1	1	1	1
Number of administrative enforcement notices issued for non-compliance with environmental management legislation	25	25	25	25
Number of completed criminal investigations handed to NPA for prosecution	15	15	15	15
Number of compliance inspections conducted	55	55	55	55
Number of s24G applications finalised	3	3	3	3
Percentage of complete Environmental Impact Assessment (EIA) applications finalised within legislated timeframes	1	1	1	1
Number of stakeholders workshops conducted on Environmental Legislative processes	5	3	3	3
Percentage of complete Atmospheric Emission Licenses issued within legislated timeframes	1	1	1	1
Number of district municipalities supported in developing & reviewing their air quality management plans (AQMP)	1	1	1	1
Number of functional Provincial/Municipal Air Quality Officers forum	1	1	1	1
Number of air quality community improvement Projects implemented	1	1	1	2
Number of climate change response interventions implemented	–	1	–	–
Percentage of complete Waste License applications finalised within legislated timeframes	1	1	1	1
Number Municipalities supported	15	15	15	18
Number of landfill sites monitored	50	60	70	80
Number of waste SMME's supported	5	5	5	5
Number of environmental awareness activities conducted	20	16	20	22
Number of stakeholders capacitated through awareness activities.	2 300	1 000	1 400	1 600
Number of registered Eco-Schools	100	90	100	110
Number of teachers trained	90	60	80	100
Number of learners capacitated through environmental learning activities	13 500	5 600	7 600	8 600
Number of projects implemented	5	5	5	5
Number of work opportunities created through environment sector public employment programmes	210	210	210	210
Number of FTE's created	52	51	51	51
Percentage of complete biodiversity management permits issued within legislated timeframes	1	1	1	1
Number of biodiversity economy initiatives implemented	–	1	1	1
Number of hectares under the conservation estate	30 000	30 000	30 000	30 000
Percentage of area of state managed protected areas assessed with a METT score above 67%	–	–	–	–
Number of ecological/biodiversity monitoring activities undertaken on the provincial nature reserves	20	20	20	20

9.4 Other Programme Information

9.4.1 Personnel numbers and cost

The table 2.13 gives a summary of the total departmental numbers and further breaks it down into salary levels.

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

	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
R thousands																			
Salary level																			
1 – 7	433	66 141	431	67 990	415	143 227	424	1	425	131 446	514	143 177	516	147 037	516	149 234	6,7%	4,3%	38,4%
8 – 10	223	101 525	226	107 051	214	117 543	190	–	190	115 766	208	118 967	208	122 483	208	124 250	3,1%	2,4%	32,6%
11 – 12	84	42 297	84	53 124	78	62 671	83	–	83	78 039	89	76 226	89	77 984	89	79 155	2,4%	0,5%	21,1%
13 – 16	16	19 355	17	17 531	20	27 581	21	–	21	29 232	22	28 347	22	29 032	22	29 544	1,6%	0,4%	7,9%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	756	229 318	758	245 696	727	351 022	718	1	719	354 483	833	366 717	835	376 536	835	382 183	5,1%	2,5%	100,0%
Programme																			
1. Administration	175	117 475	180	128 655	174	122 601	264	1	265	124 260	263	125 424	263	128 213	263	130 206	-0,3%	1,6%	34,4%
2. Sustainable Resource Management	31	16 552	31	15 957	27	14 541	27	–	27	15 312	27	15 368	27	15 870	27	16 107	–	1,7%	4,2%
3. Agricultural Producer Support And	109	45 908	110	52 318	101	49 393	97	–	97	51 051	186	56 003	188	58 348	188	59 223	24,7%	5,1%	15,1%
4. Veterinary Services	86	37 710	84	39 900	78	39 505	67	–	67	38 754	69	40 436	69	41 456	69	42 007	1,0%	2,7%	11,0%
5. Research And Technology Development	98	41 747	98	43 238	92	40 294	101	–	101	42 930	107	43 123	107	44 338	107	45 004	1,9%	1,6%	11,9%
6. Agricultural Economics Services	12	6 414	13	7 443	13	8 455	13	–	13	8 805	13	8 763	13	8 895	13	9 029	–	0,8%	2,4%
7. Rural Development	30	14 139	27	13 774	27	13 833	29	–	29	14 319	30	15 781	30	15 204	30	15 432	1,1%	2,5%	4,0%
8. Environment And Nature Conservation	215	55 231	215	59 766	215	62 400	120	–	120	59 052	138	61 819	138	64 212	138	65 175	4,8%	3,3%	16,9%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	756	335 176	758	361 051	727	351 022	718	1	719	354 483	833	366 717	835	376 536	835	382 183	5,1%	2,5%	100,0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	504	206 927	555	216 787	521	230 279	548	–	548	237 759	548	238 379	548	255 532	548	267 005	–	3,9%	88,9%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	33	22 391	38	28 909	33	23 071	39	–	39	29 287	39	30 831	39	32 311	39	33 762	–	4,9%	11,1%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	537	229 318	593	245 696	554	253 350	587	–	587	267 046	587	269 210	587	287 843	587	300 767	–	4,0%	100,0%

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

9.4.2 Training

Table 2.14 : Information on training: Agriculture, Environmental Affairs, Rural Development And Land Reform

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	756	758	727	719	719	719	833	835	835
Number of personnel trained	316	325	335	331	331	331	339	339	339
of which									
Male	139	144	149	145	145	145	151	151	151
Female	177	181	186	186	186	186	188	188	188
Number of training opportunities	48	47	48	45	45	45	49	49	49
of which									
Tertiary	4	5	5	5	5	5	5	5	5
Workshops	33	30	31	28	28	28	32	32	32
Seminars	4	5	5	5	5	5	5	5	5
Other	7	7	7	7	7	7	7	7	7
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	-	-	-	-	-	-	-	-	-
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	301	318	334	351	351	1 059	1 103	1 151	1 203
2. Sustainable Resource Management	119	126	132	139	139	198	206	215	225
3. Agricultural Producer Support And D	709	749	787	826	826	4 147	4 321	4 507	4 710
4. Veterinary Services	544	574	603	633	633	104	108	113	118
5. Research And Technology Developi	253	267	281	295	295	415	432	451	471
6. Agricultural Economics Services	102	108	114	120	120	85	89	92	97
7. Rural Development	147	155	163	171	171	164	171	178	186
8. Environment And Nature Conservati	857	1 229	1 202	1 860	1 860	488	508	530	554
Total payments on training	3 033	3 526	3 616	4 395	4 395	6 660	6 940	7 238	7 564

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

Annexure
to the Estimates of Provincial Revenue
and Expenditure

Vote 12

Table B.1: Specification of receipts: Agriculture, Environmental Affairs, Rural Development And Land Reform

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	7 466	4 893	4 050	3 290	3 290	4 205	4 620	4 838	5 054
Sale of goods and services produced by department (excluding capital assets)	7 466	4 893	4 050	3 290	3 290	4 205	4 620	4 838	5 054
Sales by market establishments	846	656	682	1 018	1 018	1 033	1 076	1 124	1 175
Administrative fees	3 339	1 634	1 248	563	563	963	1 034	1 080	1 129
Other sales	3 281	2 603	2 120	1 708	1 708	2 208	2 510	2 634	2 750
Of which									
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	481	490	262	499	499	499	290	301	315
Interest, dividends and rent on land	125	23	23	94	94	94	20	21	22
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	125	23	23	94	94	94	20	21	22
Sales of capital assets	-	-	-	834	834	834	50	52	55
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	834	834	834	50	52	55
Transactions in financial assets and liabilities	521	1 000	150	99	99	99	103	108	113
Total departmental receipts	8 593	6 406	4 485	4 815	4 815	5 731	5 084	5 320	5 559

Table B.2: Payments and estimates by economic classification: Agriculture, Environmental Affairs, Rural Development And Land Reform

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22	2021/22		2022/23	2023/24	2024/25
Current payments	677 703	581 655	537 518	594 180	570 160	560 698	598 604	616 679	633 661
Compensation of employees	335 176	361 051	351 022	363 590	363 590	354 483	366 717	376 536	382 183
Salaries and wages	288 734	310 906	299 632	315 520	314 426	302 002	299 615	307 658	312 270
Social contributions	46 442	50 145	51 390	48 070	49 164	52 481	67 102	68 878	69 913
Goods and services	342 500	220 470	186 491	230 590	206 568	206 213	231 887	240 143	251 478
Administrative fees	1 089	1 437	948	1 819	1 507	1 466	1 775	1 903	2 058
Advertising	1 104	2 969	831	2 661	2 813	2 801	2 787	2 918	3 068
Minor assets	353	2 554	2 609	2 877	3 021	2 984	2 519	3 170	3 306
Audit cost: External	7 524	8 184	7 390	7 622	7 767	7 767	7 774	8 701	9 091
Bursaries: Employees	719	1 483	1 318	1 413	1 029	1 033	1 469	1 568	1 639
Catering: Departmental activities	2 184	3 305	1 305	3 766	2 766	2 559	3 944	3 031	3 166
Communication (G&S)	3 903	4 708	3 672	7 182	5 760	6 086	6 857	6 877	7 156
Computer services	3 207	4 529	4 588	4 190	3 040	2 931	4 481	4 323	4 399
Consultants and professional services: Business and advisory services	7 083	6 928	3 843	1 320	7 795	8 274	1 075	1 127	1 178
Infrastructure and planning	–	–	–	891	891	891	934	979	1 023
Laboratory services	135	54	36	230	141	126	241	253	265
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	412	–	357	100	100	374	392	410
Contractors	33 436	13 657	10 171	20 459	28 816	28 205	22 604	21 219	21 791
Agency and support / outsourced services	–	869	581	3 180	1 932	1 921	3 331	3 491	3 648
Entertainment	9	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	13 820	15 352	11 754	7 225	7 693	7 496	11 061	11 536	12 866
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	1 053	385	388	852	888	872	237	531	555
Inventory: Farming supplies	163 242	23 859	46 486	16 758	15 406	15 433	16 529	17 310	18 087
Inventory: Food and food supplies	36	116	46	158	61	56	164	172	180
Inventory: Chemicals, fuel, oil, gas, wood and coal	2 702	2 244	1 458	2 341	1 636	1 712	2 454	2 821	2 948
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	1 938	2 419	3 448	4 123	3 543	3 620	3 837	4 022	4 203
Inventory: Medical supplies	–	118	63	131	78	78	62	65	68
Inventory: Medicine	245	303	283	359	360	357	450	472	494
Meddas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	10 389	16 262	7 972	45 014	585	672	42 336	45 174	47 202
Consumable supplies	5 222	13 291	18 826	15 562	23 503	22 755	11 504	12 800	13 323
Consumable: Stationery, printing and office supplies	1 500	3 218	867	4 859	4 409	3 750	4 226	4 861	5 280
Operating leases	17 180	18 586	19 376	18 036	18 332	17 821	18 324	19 424	22 796
Property payments	18 410	15 219	16 745	14 755	21 459	22 333	19 199	19 418	18 067
Transport provided: Departmental activity	78	97	82	314	23	23	373	391	408
Travel and subsistence	40 842	49 126	14 643	33 021	30 266	30 421	31 226	31 840	33 141
Training and development	2 124	4 130	3 138	4 423	6 660	7 466	5 028	4 340	4 493
Operating payments	1 810	3 184	1 962	3 093	3 063	2 846	3 178	3 381	3 533
Venues and facilities	972	1 154	652	1 598	1 222	1 271	1 533	1 632	1 635
Rental and hiring	191	319	1 010	1	3	107	1	1	1
Interest and rent on land	27	134	5	–	2	2	–	–	–
Interest	27	134	1	–	2	2	–	–	–
Rent on land	–	–	4	–	–	–	–	–	–
Transfers and subsidies	67 098	56 283	54 902	2 897	127 117	127 444	3 014	3 141	3 282
Provinces and municipalities	105	98	99	–	85	295	–	–	–
Provinces	–	2	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	2	–	–	–	–	–	–	–
Municipalities	105	96	99	–	85	295	–	–	–
Municipalities	102	96	99	–	85	295	–	–	–
Municipal agencies and funds	3	–	–	–	–	–	–	–	–
Departmental agencies and accounts	5 486	3 352	3 904	2 655	2 655	2 694	2 770	2 895	3 025
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	5 486	3 352	3 904	2 655	2 655	2 694	2 770	2 895	3 025
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	47 013	47 537	48 737	–	120 580	72 780	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	47 013	47 537	48 737	–	120 580	72 780	–	–	–
Subsidies on production	13	–	–	–	–	–	–	–	–
Other transfers	47 000	47 537	48 737	–	120 580	72 780	–	–	–
Non-profit institutions	2 000	–	–	–	–	–	–	–	–
Households	12 494	5 296	2 162	242	3 797	51 675	244	246	257
Social benefits	617	2 287	1 805	42	456	526	44	46	48
Other transfers to households	11 877	3 009	357	200	3 341	51 149	200	200	209
Payments for capital assets	176 043	94 237	68 857	79 744	28 426	29 429	84 683	83 434	87 219
Buildings and other fixed structures	157 058	67 941	44 304	56 837	12 860	14 220	58 481	57 402	59 979
Buildings	57 954	456	720	–	–	29	–	–	–
Other fixed structures	99 104	67 485	43 584	56 837	12 860	14 191	58 481	57 402	59 979
Machinery and equipment	18 664	26 222	23 275	22 829	15 143	14 672	26 120	25 946	27 151
Transport equipment	9 444	7 988	7 830	6 005	6 437	6 437	7 979	7 377	7 739
Other machinery and equipment	9 220	18 234	15 445	16 824	8 706	8 235	18 141	18 569	19 412
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	313	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	8	74	1 278	78	423	537	82	86	89
Payments for financial assets	203	–	–	–	687	687	–	–	–
Total economic classification	921 047	732 175	661 277	676 821	726 390	718 258	686 301	703 254	724 162

Table B.2(a): Payments and estimates by economic classification: Summary 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	377 563	119 596	122 993	130 156	97 380	96 378	133 531	130 984	136 697
Compensation of employees	23 663	29 164	26 130	26 442	26 442	26 442	25 671	24 692	25 800
Salaries and wages	20 459	25 988	22 940	23 232	23 232	23 232	22 461	21 482	22 446
Social contributions	3 204	3 166	3 190	3 210	3 210	3 210	3 210	3 210	3 354
Goods and services	353 900	90 432	96 863	103 714	70 938	69 936	107 860	106 292	110 897
Administrative fees	681	718	758	800	799	778	826	866	905
Advertising	1 671	1 742	738	1 939	1 939	1 873	2 032	2 130	2 225
Minor assets	1 745	1 717	2 011	2 118	2 121	2 115	2 408	2 096	2 190
Audit cost: External	705	744	785	828	828	828	868	910	951
Bursaries: Employees	909	959	1 011	1 067	887	810	1 117	1 171	1 223
Catering: Departmental activities	1 123	1 186	1 251	1 320	1 500	1 500	1 383	1 449	1 514
Communication (G&S)	294	311	328	346	346	346	363	380	397
Computer services	1 398	1 110	1 751	688	5 736	5 736	720	754	788
Consultants and professional services: Business and advisory services	300	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	80 022	21 198	8 821	13 638	12 896	12 833	18 103	13 409	23 023
Agency and support / outsourced services	10 620	655	691	729	729	729	764	801	837
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	4 719	3 179	2 893	2 051	2 051	2 051	2 197	2 350	2 456
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	413	37	220	200	200	200	350	–	–
Inventory: Farming supplies	149 022	22 042	44 687	14 951	13 447	12 592	14 784	15 326	15 657
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals: fuel, oil, gas, wood and coal	12 809	1 176	1 241	1 310	529	529	1 373	1 439	1 504
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	12 411	2 444	3 205	3 178	2 720	2 921	2 850	2 986	3 120
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	55 522	18 509	10 120	44 942	207	207	42 268	45 103	38 308
Consumable supplies	9 204	5 983	6 513	6 969	8 425	8 091	8 303	7 653	7 996
Consumable: Stationery, printing and office supplies	453	479	258	533	533	511	559	586	612
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	75	79	83	88	5 224	5 224	92	96	100
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	8 163	4 929	6 194	4 643	4 481	4 386	5 058	5 276	5 513
Training and development	508	112	2 065	69	4 070	4 414	72	75	78
Operating payments	672	711	751	792	892	892	830	870	909
Venues and facilities	462	412	488	515	378	370	540	566	591
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	7 040	42 624	22 737	–	115 642	115 642	–	–	–
Provinces and municipalities	17	7	–	–	62	62	–	–	–
Provinces	–	–	–	–	62	62	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	62	62	–	–	–
Municipalities	17	7	–	–	–	–	–	–	–
Municipalities	17	7	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	1 000	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	1 000	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	7 000	42 500	21 737	–	115 580	115 580	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	7 000	42 500	21 737	–	115 580	115 580	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	7 000	42 500	21 737	–	115 580	115 580	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	23	117	–	–	–	–	–	–	–
Social benefits	23	88	–	–	–	–	–	–	–
Other transfers to households	–	29	–	–	–	–	–	–	–
Payments for capital assets	119 371	71 848	51 916	71 014	17 217	18 219	73 858	73 518	76 818
Buildings and other fixed structures	109 386	60 901	38 009	56 837	12 860	13 862	58 481	57 402	59 979
Buildings	50 567	–	–	–	–	–	–	–	–
Other fixed structures	58 819	60 901	38 009	56 837	12 860	13 862	58 481	57 402	59 979
Machinery and equipment	9 985	10 947	13 279	14 177	4 012	4 012	15 377	16 116	16 839
Transport equipment	700	–	2 365	2 000	2 000	2 000	2 615	2 741	2 864
Other machinery and equipment	9 285	10 947	10 914	12 177	2 012	2 012	12 762	13 375	13 975
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	628	–	345	345	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	503 974	234 068	197 646	201 170	230 239	230 239	207 389	204 502	213 515

Table B.2.1: 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	187 848	204 406	183 390	191 827	190 510	189 096	192 251	198 863	204 456
Compensation of employees	117 475	128 655	122 601	126 697	126 697	123 770	125 423	128 212	130 136
Salaries and wages	101 522	110 260	103 763	108 143	109 083	104 922	101 592	103 852	105 410
Social contributions	15 953	18 395	18 838	18 554	17 614	18 848	23 831	24 360	24 726
Goods and services	70 347	75 619	60 788	65 130	63 811	65 324	66 828	70 651	74 320
Administrative fees	305	264	123	345	135	139	308	384	471
Advertising	649	405	65	361	412	466	377	395	433
Minor assets	96	235	155	149	149	149	171	185	186
Audit cost: External	6 491	7 702	6 925	6 640	7 301	7 301	6 745	7 623	7 965
Bursaries: Employees	719	727	529	585	185	185	601	658	688
Catering: Departmental activities	687	929	241	626	326	345	642	656	685
Communication (G&S)	2 333	1 977	1 838	3 198	2 398	2 897	2 681	2 697	2 789
Computer services	2 553	3 747	4 193	3 796	2 604	2 495	4 068	3 891	3 948
Consultants and professional services: Business and advisory services	456	482	363	-	1 761	2 402	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	412	-	357	100	100	374	392	410
Contractors	658	658	1 022	340	437	438	1 905	1 814	1 896
Agency and support / outsourced services	-	-	-	663	263	263	695	728	761
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	6 873	5 543	3 904	3 258	2 458	2 365	1 763	1 714	2 198
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	7	-	-	-	-	-	-	-
Inventory: Farming supplies	2	-	-	-	2	2	-	-	-
Inventory: Food and food supplies	-	56	-	109	12	-	113	119	125
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	6	-	6	11	11	7	7	7
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	2	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	4	4	4	4	4	4
Consumable supplies	1 890	1 612	3 580	1 341	1 691	1 613	1 274	1 531	1 549
Consumable: Stationery, printing and office supplies	691	1 140	287	1 793	1 593	1 007	1 733	1 655	1 930
Operating leases	17 051	18 445	19 134	18 036	18 234	17 744	18 324	19 424	22 796
Property payments	13 696	11 628	12 275	13 768	15 121	15 122	15 959	16 128	14 630
Transport provided: Departmental activity	11	14	57	-	-	-	-	-	-
Travel and subsistence	13 215	16 764	3 525	6 024	6 397	7 396	4 464	6 585	6 715
Training and development	694	1 100	1 172	2 044	1 059	1 627	2 907	2 239	2 300
Operating payments	804	919	304	1 240	970	857	1 256	1 317	1 376
Venues and facilities	316	638	88	447	188	307	457	505	458
Rental and hiring	157	207	1 008	-	-	89	-	-	-
Interest and rent on land	26	132	1	-	2	2	-	-	-
Interest	26	132	1	-	2	2	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 000	3 517	1 159	242	509	727	244	246	257
Provinces and municipalities	37	2	95	-	-	210	-	-	-
Provinces	-	2	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	2	-	-	-	-	-	-	-
Municipalities	37	-	95	-	-	210	-	-	-
Municipalities	36	-	95	-	-	210	-	-	-
Municipal agencies and funds	1	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 281	2	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 281	2	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	13	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	13	-	-	-	-	-	-	-	-
Subsidies on production	13	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 669	3 513	1 064	242	509	517	244	246	257
Social benefits	298	1 231	707	42	175	175	44	46	48
Other transfers to households	2 371	2 282	357	200	334	342	200	200	209
Payments for capital assets	4 837	6 185	5 406	4 185	5 235	5 236	5 635	4 385	4 585
Buildings and other fixed structures	6	136	705	-	-	1	-	-	-
Buildings	-	136	705	-	-	-	-	-	-
Other fixed structures	6	-	-	-	-	1	-	-	-
Machinery and equipment	4 823	6 049	4 701	4 185	5 235	5 235	5 635	4 385	4 585
Transport equipment	3 373	2 782	2 732	2 442	2 392	2 392	3 606	2 724	2 847
Other machinery and equipment	1 450	3 267	1 969	1 743	2 843	2 843	2 029	1 661	1 738
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	8	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	196 685	214 108	189 955	196 254	196 254	195 059	198 130	203 494	209 298

Table B.2.2: Payments and estimates by economic classification: Programme 2: Sustainable Resource 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	175 105	28 621	57 626	27 987	29 028	28 026	27 023	28 193	28 977
Compensation of employees	16 552	15 957	14 541	15 218	15 218	15 312	15 368	15 870	16 107
Salaries and wages	14 410	13 828	12 539	13 240	13 240	13 253	12 602	13 013	13 208
Social contributions	2 142	2 129	2 002	1 978	1 978	2 059	2 766	2 857	2 899
Goods and services	158 553	12 664	43 085	12 769	13 810	12 714	11 655	12 323	12 870
Administrative fees	33	115	92	199	199	169	209	220	230
Advertising	2	263	278	293	293	227	307	322	336
Minor assets	2	39	23	46	46	32	48	50	52
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	4	-	-	-	-	-	-
Catering: Departmental activities	240	608	617	685	505	428	717	351	366
Communication (G&S)	74	131	111	275	455	342	288	302	315
Computer services	11	90	39	-	66	66	-	-	-
Consultants and professional services: Business and advisory services	-	493	95	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	14 609	1 374	298	2 088	2 088	2 247	1 954	1 887	1 971
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	132	146	304	122	422	422	128	434	453
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	637	26	238	-	-	-	-	-	-
Inventory: Farming supplies	136 209	1 309	37 484	1 894	3 382	2 527	1 988	2 071	2 164
Inventory: Food and food supplies	36	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	1	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	432	69	64	76	76	277	79	82	85
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	125	310	-	-	-	-	-	-	-
Consumable supplies	77	889	1 511	1 690	1 697	1 363	1 771	1 856	1 939
Consumable: Stationery, printing and office supplies	151	220	71	278	278	252	291	305	318
Operating leases	1	-	17	-	15	15	-	-	-
Property payments	3	2	24	-	136	136	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 682	5 952	1 281	4 313	3 478	3 214	3 026	3 553	3 712
Training and development	11	237	4	197	198	529	206	216	225
Operating payments	10	87	41	98	98	98	103	108	113
Venues and facilities	76	246	488	515	378	370	540	566	591
Rental and hiring	-	58	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 039	45	38	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 000	-	-	-	-	-	-	-	-
Households	39	45	38	-	-	-	-	-	-
Social benefits	39	45	38	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	17 507	2 393	2 273	397	844	1 846	416	436	457
Buildings and other fixed structures	14 473	1 787	1 949	-	-	1 002	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	14 473	1 787	1 949	-	-	1 002	-	-	-
Machinery and equipment	3 034	606	324	397	844	844	416	436	457
Transport equipment	92	86	144	257	257	257	269	282	295
Other machinery and equipment	2 942	520	180	140	587	587	147	154	162
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	116	-	-	-	-	-	-	-	-
Total economic classification	194 767	31 059	59 937	28 384	29 872	29 872	27 439	28 629	29 434

Table B.2.2(a): Payments and estimates by economic classification: Landcare

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	34 649	7 803	40 912	7 697	9 185	8 183	7 825	8 016	8 207
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	34 649	7 803	40 912	7 697	9 185	8 183	7 825	8 016	8 207
Administrative fees	83	87	92	98	97	76	103	108	113
Advertising	270	263	278	293	293	227	307	322	336
Minor assets	18	19	20	18	21	15	19	20	21
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	558	589	621	655	475	398	686	719	751
Communication (G&S)	-	-	-	-	180	180	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	493	-	-	-	-	-	-	-
Infrastructure and planning	300	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	17 860	1 362	656	2 056	2 056	1 993	1 922	1 854	2 128
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	216	-	-	-	-	-	-	-	-
Inventory: Farming supplies	1 964	1 701	36 795	1 894	3 382	2 527	1 976	2 071	1 806
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	10 892	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	326	61	64	68	68	269	71	74	77
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	310	-	-	-	-	-	-	-
Consumable supplies	567	1 208	1 511	1 692	1 690	1 356	1 773	1 858	1 941
Consumable: Stationery,printing and office supplies	50	53	56	59	59	37	62	65	68
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	136	136	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 107	1 194	331	349	349	254	366	359	375
Training and development	-	50	-	-	1	345	-	-	-
Operating payments	-	1	-	-	-	-	-	-	-
Venues and facilities	438	412	488	515	378	370	540	566	591
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	8 314	1 294	1 949	-	-	1 002	-	-	-
Buildings and other fixed structures	8 280	1 288	1 949	-	-	1 002	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	8 280	1 288	1 949	-	-	1 002	-	-	-
Machinery and equipment	34	6	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	34	6	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	42 963	9 097	42 861	7 697	9 185	9 185	7 825	8 016	8 207

Table B.2.2b: Payments and estimates by economic classification: Provincial Disaster 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	84 017	145	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	84 017	145	-	-	-	-	-	-	-
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	83 993	145	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	24	-	-	-	-	-	-	-	-
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	84 017	145	-	-	-	-	-	-	-

Table B.2.2(c): Payments and estimates by economic classification: Ililima/Letsema

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	34 066	16 332	12 373	48 501	8 851	8 851	49 054	49 202	51 411
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	34 066	16 332	12 373	48 501	8 851	8 851	49 054	49 202	51 411
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	351	370	391	413	461	461	432	452	472
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	5 976	6 159	2 659	7 025	-	-	7 362	7 715	11 279
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	3 730	3 939	3 399	6 219	2 759	2 759	6 535	6 849	7 157
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	809	854	901	951	170	170	997	1 045	1 092
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	23 200	5 010	5 023	33 893	26	26	33 728	33 141	31 411
Consumable supplies	-	-	-	-	435	435	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	5 000	5 000	-	-	-
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	-	28 000	18 737	-	62 300	62 300	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	28 000	18 737	-	62 300	62 300	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	28 000	18 737	-	62 300	62 300	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	28 000	18 737	-	62 300	62 300	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	26 700	19 684	19 623	20 479	4 962	4 962	21 444	22 473	23 482
Buildings and other fixed structures	24 300	17 150	16 950	17 659	4 962	4 962	18 489	19 376	20 246
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	24 300	17 150	16 950	17 659	4 962	4 962	18 489	19 376	20 246
Machinery and equipment	2 400	2 534	2 673	2 820	-	-	2 955	3 097	3 236
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 400	2 534	2 673	2 820	-	-	2 955	3 097	3 236
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	60 766	64 016	50 733	68 980	76 113	76 113	70 498	71 675	74 893

Table B.2.3: Payments and estimates by economic classification: Programme 3: Agricultural 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	125 422	141 384	107 847	160 999	122 814	121 804	164 241	170 029	175 920
Compensation of employees	45 908	52 318	49 393	52 061	52 061	51 051	56 003	58 348	59 223
Salaries and wages	39 249	45 617	42 221	45 293	45 143	43 742	45 907	48 025	48 745
Social contributions	6 659	6 701	7 172	6 768	6 918	7 309	10 096	10 323	10 478
Goods and services	79 513	89 064	58 454	108 938	70 753	70 753	108 238	111 681	116 697
Administrative fees	296	649	654	723	723	724	758	794	830
Advertising	89	1 625	460	1 863	1 863	1 863	1 954	2 047	2 139
Minor assets	50	1 810	1 997	2 204	2 204	2 175	2 310	2 421	2 530
Audit cost: External	-	-	252	-	-	-	-	-	-
Bursaries: Employees	-	744	785	828	828	828	868	910	951
Catering: Departmental activities	868	1 303	418	2 030	1 530	1 292	2 128	1 646	1 720
Communication (G&S)	842	1 573	741	2 263	1 763	1 763	2 373	2 486	2 598
Computer services	643	311	328	346	346	346	363	380	397
Consultants and professional services: Business and advisory services	5 689	1 970	2 621	687	5 735	5 735	721	756	790
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	16 618	9 044	7 537	12 384	11 807	11 270	12 850	13 505	14 112
Agency and support / outsourced services	-	655	581	1 931	1 121	1 121	2 024	2 122	2 217
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 219	5 071	3 265	2 526	2 239	2 239	2 743	2 970	3 103
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	199	200	11	12	12	12	13	14	15
Inventory: Farming supplies	24 124	20 481	7 473	13 135	10 543	11 472	13 264	13 901	14 525
Inventory: Food and food supplies	-	44	46	49	49	56	51	53	55
Inventory: Chemicals, fuel, oil, gas, wood and coal	2 263	1 722	1 241	1 309	699	699	1 373	1 439	1 504
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 396	1 947	2 607	2 871	2 871	2 822	3 006	3 152	3 294
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	133	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	9 321	15 412	7 891	44 943	486	573	42 268	45 103	47 128
Consumable supplies	1 540	6 498	6 041	6 734	6 919	6 733	7 057	7 395	7 727
Consumable: Stationery, printing and office supplies	134	763	239	737	637	666	772	809	845
Operating leases	57	117	84	-	13	13	-	-	-
Property payments	2 616	2 656	4 057	931	5 931	5 931	976	1 023	1 069
Transport provided: Departmental activity	-	-	-	291	-	-	305	320	334
Travel and subsistence	7 613	11 095	6 773	8 530	6 955	6 988	8 371	6 666	6 965
Training and development	1 188	2 333	1 915	381	4 147	4 147	400	419	438
Operating payments	336	925	429	877	977	977	920	963	1 007
Venues and facilities	257	81	6	353	353	291	370	387	404
Rental and hiring	22	35	2	-	2	17	-	-	-
Interest and rent on land	1	2	-	-	-	-	-	-	-
Interest	1	2	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	56 642	48 529	43 114	-	123 694	123 744	-	-	-
Provinces and municipalities	47	67	-	-	62	62	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	47	67	-	-	62	62	-	-	-
Municipalities	47	67	-	-	62	62	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	1 000	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	1 000	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	47 000	47 500	41 737	-	120 580	72 780	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	47 000	47 500	41 737	-	120 580	72 780	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	47 000	47 500	41 737	-	120 580	72 780	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9 595	962	377	-	3 052	50 902	-	-	-
Social benefits	106	280	377	-	52	102	-	-	-
Other transfers to households	9 489	682	-	-	3 000	50 800	-	-	-
Payments for capital assets	147 763	79 498	51 382	72 006	18 391	18 391	75 022	74 757	78 143
Buildings and other fixed structures	142 555	65 844	36 060	56 837	12 860	13 153	58 481	57 402	59 979
Buildings	58 134	291	-	-	-	-	-	-	-
Other fixed structures	84 421	65 553	36 060	56 837	12 860	13 153	58 481	57 402	59 979
Machinery and equipment	5 208	13 600	14 061	15 109	5 126	4 719	16 478	17 289	18 096
Transport equipment	2 552	1 892	2 365	2 000	2 032	2 032	2 615	2 741	2 894
Other machinery and equipment	2 656	11 708	11 696	13 109	3 094	2 687	13 863	14 548	15 202
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	54	1 261	60	405	519	63	66	68
Payments for financial assets	-	-	-	-	687	687	-	-	-
Total economic classification	329 827	269 411	202 343	233 005	265 586	264 626	239 263	244 786	254 063

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	220 531	90 825	65 198	69 847	75 233	75 233	72 780	73 766	77 079
Compensation of employees	21 726	27 164	24 330	24 692	24 692	24 692	24 692	24 692	25 800
Salaries and wages	18 522	23 998	21 140	21 482	21 482	21 482	21 482	21 482	22 446
Social contributions	3 204	3 166	3 190	3 210	3 210	3 210	3 210	3 210	3 354
Goods and services	198 805	63 661	40 868	45 155	50 541	50 541	48 088	49 074	51 279
Administrative fees	587	620	654	690	690	690	723	758	792
Advertising	1 401	1 479	460	1 646	1 646	1 646	1 725	1 808	1 889
Minor assets	1 608	1 698	1 791	1 890	1 890	1 890	1 961	2 076	2 169
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	705	744	785	828	828	828	868	910	951
Catering: Departmental activities	351	370	390	412	412	412	431	452	472
Communication (G&S)	1 123	1 186	1 251	1 320	1 320	1 320	1 383	1 449	1 514
Computer services	294	311	328	346	346	346	363	380	397
Consultants and professional services: Business and advisory services	1 047	247	1 360	275	5 275	5 275	288	302	316
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	55 260	12 530	4 451	3 586	10 034	10 034	7 844	3 840	9 616
Agency and support / outsourced services	10 620	655	691	729	729	729	764	801	837
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 719	3 179	2 893	2 051	2 051	2 051	2 197	2 350	2 456
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	58 756	14 995	3 897	6 328	7 196	7 196	6 113	6 406	6 694
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	1 108	322	340	359	359	359	376	394	412
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	11 553	2 383	2 514	2 652	2 652	2 652	2 779	2 912	3 043
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	32 322	13 189	5 097	11 049	181	181	8 540	11 962	6 897
Consumable supplies	8 637	4 741	5 002	5 277	5 277	5 277	5 530	5 795	6 055
Consumable: Stationery, printing and office supplies	403	426	202	474	474	474	497	521	544
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	75	79	83	88	88	88	92	96	100
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 056	3 735	5 863	4 294	4 132	4 132	4 692	4 917	5 138
Training and development	508	62	2 065	69	4 069	4 069	72	75	78
Operating payments	672	710	751	792	892	892	830	870	909
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 040	14 624	4 000	-	53 342	53 342	-	-	-
Provinces and municipalities	17	7	-	-	62	62	-	-	-
Provinces	-	-	-	-	62	62	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	62	62	-	-	-
Municipalities	17	7	-	-	-	-	-	-	-
Municipalities	17	7	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	1 000	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	1 000	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	7 000	14 500	3 000	-	53 280	53 280	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	7 000	14 500	3 000	-	53 280	53 280	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	7 000	14 500	3 000	-	53 280	53 280	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	23	117	-	-	-	-	-	-	-
Social benefits	23	88	-	-	-	-	-	-	-
Other transfers to households	-	29	-	-	-	-	-	-	-
Payments for capital assets	84 357	50 870	30 344	50 535	12 255	12 255	52 414	51 045	53 336
Buildings and other fixed structures	76 806	42 463	19 110	39 178	7 898	7 898	39 992	38 026	39 733
Buildings	50 567	-	-	-	-	-	-	-	-
Other fixed structures	26 239	42 463	19 110	39 178	7 898	7 898	39 992	38 026	39 733
Machinery and equipment	7 551	8 407	10 606	11 357	4 012	4 012	12 422	13 019	13 603
Transport equipment	700	-	2 365	2 000	2 000	2 000	2 515	2 741	2 864
Other machinery and equipment	6 851	8 407	8 241	9 357	2 012	2 012	9 907	10 278	10 739
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	628	-	345	345	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	311 928	156 319	99 542	120 382	140 830	140 830	125 194	124 811	130 415

Table B.2.4: 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	45 521	48 919	43 728	47 016	46 576	45 771	48 050	49 435	50 412
Compensation of employees	37 710	39 900	39 505	39 559	39 559	38 754	40 436	41 456	42 077
Salaries and wages	32 615	34 207	33 761	34 416	34 176	32 927	33 158	33 993	34 503
Social contributions	5 095	5 693	5 744	5 143	5 383	5 827	7 278	7 463	7 574
Goods and services	7 811	9 019	4 223	7 457	7 017	7 017	7 614	7 979	8 335
Administrative fees	71	43	-	52	48	48	53	55	57
Advertising	1	-	-	-	88	88	-	-	-
Minor assets	124	94	1	80	83	83	83	87	91
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	31	39	5	36	36	36	36	37	38
Communication (G&S)	405	617	587	839	539	539	880	923	965
Computer services	-	-	-	24	24	24	25	26	27
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	135	34	36	198	107	107	207	217	227
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	100	116	44	192	192	192	201	212	221
Agency and support / outsourced services	-	-	-	38	-	-	40	42	44
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 518	2 086	1 479	513	413	413	662	713	745
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	39	23	1	-	30	30	-	-	-
Inventory: Farming supplies	1	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals: fuel, oil, gas, wood and coal	89	16	64	29	29	105	29	30	31
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	11	-	57	7	7	60	63	66
Inventory: Medical supplies	-	75	7	72	19	19	-	-	-
Inventory: Medicine	71	237	253	341	342	342	431	452	473
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	430	519	18	-	29	29	-	-	-
Consumable supplies	58	210	130	229	409	401	239	251	263
Consumable: Stationery, printing and office supplies	210	164	64	248	248	282	261	273	285
Operating leases	38	6	108	-	30	30	-	-	-
Property payments	68	175	29	-	65	66	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 969	3 862	866	3 847	3 795	3 709	3 715	3 871	4 044
Training and development	104	147	-	442	104	91	463	485	506
Operating payments	227	458	484	172	312	308	179	190	198
Venues and facilities	122	86	47	48	68	68	50	52	54
Rental and hiring	-	1	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	85	44	29	-	160	161	-	-	-
Provinces and municipalities	11	24	1	-	18	18	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	11	24	1	-	18	18	-	-	-
Municipalities	11	24	1	-	18	18	-	-	-
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	74	20	28	-	142	143	-	-	-
Social benefits	74	-	28	-	135	136	-	-	-
Other transfers to households	-	20	-	-	7	7	-	-	-
Payments for capital assets	1 750	2 051	1 492	1 003	1 283	1 283	1 109	1 218	1 275
Buildings and other fixed structures	17	29	-	-	-	29	-	-	-
Buildings	17	29	-	-	-	29	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 733	2 022	1 492	1 003	1 283	1 254	1 109	1 218	1 275
Transport equipment	1 374	1 611	1 072	447	627	627	526	608	635
Other machinery and equipment	359	411	420	556	656	627	583	610	640
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	26	-	-	-	-	-	-	-	-
Total economic classification	47 382	51 014	45 249	48 019	48 019	47 215	49 159	50 653	51 687

Table B.2.5: 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	51 542	54 615	45 952	56 421	56 134	55 496	57 605	58 762	60 076
Compensation of employees	41 747	43 238	40 294	43 529	43 529	42 930	43 123	44 338	45 004
Salaries and wages	35 569	37 040	34 410	38 687	37 437	36 304	35 361	36 358	36 903
Social contributions	6 178	6 198	5 884	4 842	6 092	6 626	7 762	7 980	8 101
Goods and services	9 795	11 377	5 654	12 892	12 605	12 566	14 482	14 424	15 072
Administrative fees	71	82	-	103	105	105	127	113	118
Advertising	2	-	3	28	28	28	29	30	31
Minor assets	15	146	-	292	183	172	-194	321	336
Audit cost: External	1 033	482	212	982	466	466	1 029	1 078	1 126
Bursaries: Employees	-	12	-	-	16	16	-	-	-
Catering: Departmental activities	20	23	-	28	28	28	30	31	32
Communication (G&S)	208	314	275	384	383	319	402	222	231
Computer services	-	43	28	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	103	431	105	-	-	-	-	-	-
Infrastructure and planning	-	-	-	532	532	532	558	585	611
Laboratory services	-	20	-	32	32	17	34	36	38
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	307	715	248	1 892	1 893	1 659	1 982	1 978	2 067
Agency and support / outsourced services	-	214	-	548	548	537	572	599	626
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 390	1 834	2 294	588	938	834	1 674	1 744	1 823
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	59	92	-	25	31	31	26	27	28
Inventory: Farming supplies	1 400	971	580	1 219	1 369	1 322	1 277	1 338	1 398
Inventory: Food and food supplies	-	16	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	158	500	151	997	897	897	1 045	1 095	1 145
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	96	390	139	554	481	418	580	608	636
Inventory: Medical supplies	-	43	56	59	59	59	62	65	68
Inventory: Medicine	41	66	30	18	18	15	19	20	21
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	17	21	3	23	23	23	24	25	26
Consumable supplies	94	363	167	498	648	614	522	747	780
Consumable: Stationery, printing and office supplies	97	172	83	270	270	270	263	277	290
Operating leases	18	18	21	-	40	19	-	-	-
Property payments	2 027	758	322	33	183	872	1 034	1 035	1 081
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 437	3 167	683	3 010	2 657	2 555	2 572	1 744	1 823
Training and development	18	162	16	415	415	395	435	308	321
Operating payments	117	286	258	346	346	347	363	380	397
Venues and facilities	55	34	-	16	16	16	17	18	19
Rental and hiring	12	2	-	-	-	-	-	-	-
Interest and rent on land	-	-	4	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	4	-	-	-	-	-	-
Transfers and subsidies	4 274	3 906	3 052	2 655	2 732	2 771	2 770	2 895	3 025
Provinces and municipalities	8	5	3	-	5	5	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	8	5	3	-	5	5	-	-	-
Municipalities	8	5	3	-	5	5	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4 205	3 350	2 904	2 655	2 655	2 694	2 770	2 895	3 025
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	4 205	3 350	2 904	2 655	2 655	2 694	2 770	2 895	3 025
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	61	551	145	-	72	72	-	-	-
Social benefits	61	551	145	-	72	72	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 136	2 122	1 614	858	1 068	1 068	952	1 001	1 047
Buildings and other fixed structures	7	-	15	-	-	-	-	-	-
Buildings	-197	-	15	-	-	-	-	-	-
Other fixed structures	204	-	-	-	-	-	-	-	-
Machinery and equipment	1 816	2 102	1 589	858	1 068	1 068	952	1 001	1 047
Transport equipment	1 606	1 262	1 248	479	749	749	555	585	612
Other machinery and equipment	210	840	351	379	319	319	397	416	435
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	313	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	20	-	-	-	-	-	-	-
Payments for financial assets	52	-	-	-	-	-	-	-	-
Total economic classification	58 004	60 643	50 618	59 934	59 934	59 335	61 327	62 658	64 148

Table B.2.6: 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	9 737	9 926	9 273	11 782	11 782	11 432	11 998	12 117	12 280
Compensation of employees	6 414	7 443	8 455	9 155	9 155	8 805	8 764	8 896	9 029
Salaries and wages	5 503	6 446	7 271	7 965	7 965	7 589	7 187	7 295	7 404
Social contributions	911	997	1 184	1 190	1 190	1 216	1 577	1 601	1 625
Goods and services	3 323	2 483	818	2 627	2 627	2 627	3 234	3 221	3 251
Administrative fees	29	8	-	25	25	28	26	27	28
Advertising	-	-	-	12	12	12	12	12	12
Minor assets	-	-	18	26	26	23	27	28	29
Audit cost: External	-	-	1	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	62	60	-	22	26	26	23	24	25
Communication (G&S)	17	50	37	92	92	92	97	102	107
Computer services	-	338	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	824	550	1	122	122	122	128	134	140
Infrastructure and planning	-	-	-	359	359	359	376	394	412
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	261	57	145	559	559	559	587	615	643
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	65	72	10	9	9	9	9	9	9
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	490	-	-	-	-	-	-	-	-
Consumable supplies	-	5	77	113	109	109	118	123	128
Consumable: Stationery, printing and office supplies	31	57	-	128	128	128	284	141	147
Operating leases	6	-	12	-	-	-	-	-	-
Property payments	-	-	16	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	23	23	23	24	25	26
Travel and subsistence	1 445	1 189	296	959	959	959	1 336	1 392	1 342
Training and development	-	-	-	85	85	85	89	93	97
Operating payments	43	97	205	66	66	66	70	73	76
Venues and facilities	50	-	-	27	27	27	28	29	30
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	33	7 000	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	7 000	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	7 000	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	7 000	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	33	-	-	-	-	-	-	-
Social benefits	-	33	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	128	238	123	312	312	312	327	342	357
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	128	238	106	294	294	294	308	322	336
Transport equipment	75	-	44	79	79	79	83	87	91
Other machinery and equipment	53	238	62	215	215	215	225	235	245
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	17	18	18	18	19	20	21
Payments for financial assets	9	-	-	-	-	-	-	-	-
Total economic classification	9 874	10 197	16 396	12 094	12 094	11 744	12 325	12 459	12 637

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate 20 513	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	19 428	19 997	17 425	20 527	20 513	20 513	20 282	19 749	20 181
Compensation of employees	14 139	13 774	13 833	14 319	14 319	14 319	15 780	15 204	15 433
Salaries and wages	12 441	12 041	12 016	12 457	12 471	12 471	13 116	12 467	12 655
Social contributions	1 698	1 733	1 817	1 862	1 848	1 848	2 664	2 737	2 778
Goods and services	5 289	6 223	3 592	6 208	6 194	6 194	4 502	4 545	4 748
Administrative fees	5	10	12	12	12	12	-	-	-
Advertising	-	-	-	9	9	9	9	9	9
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	102	41	1	191	191	191	200	109	114
Communication (G&S)	24	46	83	130	130	130	136	145	151
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	576	949	722	1 736	1 571	1 571	802	841	879
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	512	600	498	209	209	209	970	1 011	1 056
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	119	37	119	200	200	200	-	-	-
Inventory: Farming supplies	1 506	1 098	969	510	110	110	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	192	-	1	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	14	-	600	478	20	20	21	22	23
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	6	-	19	-	-	-	-	-	-
Consumable supplies	58	56	204	129	1 152	1 152	136	143	149
Consumable: Stationery, printing and office supplies	7	72	1	136	136	136	142	149	156
Operating leases	9	-	-	-	-	-	-	-	-
Property payments	-	-	22	23	23	23	24	25	26
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 090	3 247	280	2 237	2 223	2 223	1 845	1 864	1 948
Training and development	28	-	-	164	164	164	172	180	188
Operating payments	32	67	61	24	24	24	25	26	27
Venues and facilities	9	-	-	19	19	19	19	20	21
Rental and hiring	-	-	-	1	1	1	1	1	1
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7	-	-	-	14	14	-	-	-
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	7	-	-	-	14	14	-	-	-
Social benefits	-	-	-	-	14	14	-	-	-
Other transfers to households	7	-	-	-	-	-	-	-	-
Payments for capital assets	434	591	315	459	459	459	491	524	548
Buildings and other fixed structures	-	145	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	145	-	-	-	-	-	-	-
Machinery and equipment	434	446	315	459	459	459	491	524	548
Transport equipment	372	355	225	301	301	301	325	350	365
Other machinery and equipment	62	91	90	158	158	158	166	174	183
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	19 869	20 588	17 740	20 986	20 986	20 986	20 773	20 273	20 729

Table B.2.7(a): Payments and estimates by economic classification: Expanded Public Works Programme Incentive 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	4 301	4 491	4 510	4 111	4 111	4 111	3 872	-	-
Compensation of employees	1 937	2 000	1 800	1 750	1 750	1 750	979	-	-
Salaries and wages	1 937	2 000	1 800	1 750	1 750	1 750	979	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	2 364	2 491	2 710	2 361	2 361	2 361	2 893	-	-
Administrative fees	11	11	12	12	12	12	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	119	-	200	210	210	210	408	-	-
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	926	1 147	1 055	971	806	806	975	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	197	37	220	200	200	200	350	-	-
Inventory: Farming supplies	579	1 262	596	510	110	110	160	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals:fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	532	-	627	458	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	34	-	-	1 023	1 023	1 000	-	-
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	4 301	4 491	4 510	4 111	4 111	4 111	3 872	-	-

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

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	63 100	73 787	72 277	77 621	92 803	88 560	77 154	79 531	81 360
Compensation of employees	55 231	59 766	62 400	63 052	63 052	59 542	61 820	64 212	65 175
Salaries and wages	47 425	51 467	53 651	55 319	54 911	50 794	50 692	52 654	53 443
Social contributions	7 806	8 299	8 749	7 733	8 141	8 748	11 128	11 558	11 732
Goods and services	7 869	14 021	9 877	14 569	29 751	29 018	15 334	15 319	16 185
Administrative fees	279	266	67	360	260	241	294	310	324
Advertising	361	676	25	95	108	108	99	103	108
Minor assets	66	230	415	80	330	330	74	78	82
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	4	-	-	-
Catering: Departmental activities	174	302	23	148	124	213	168	177	186
Communication (G&S)	-	-	-	1	-	4	-	-	-
Computer services	-	-	-	24	-	-	25	26	27
Consultants and professional services: Business and advisory services	11	3 002	658	511	177	15	226	237	248
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	2	2	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	307	744	155	1 268	10 269	10 269	2 323	367	2
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	9	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	111	-	-	-	1 005	1 005	3 112	2 941	3 479
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	19	615	615	599	198	490	512
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	250	261
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	38	87	88	76	91	95	99
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	41	44	43	43	40	42	44
Consumable supplies	1 505	3 658	7 116	4 828	10 878	10 770	387	754	788
Consumable: Stationery, printing and office supplies	179	630	122	1 269	1 119	1 009	480	1 252	1 309
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	183	1 206	1 207	1 261
Transport provided: Departmental activity	67	83	25	-	-	-	44	46	48
Travel and subsistence	4 391	3 850	939	4 101	3 802	3 377	5 897	6 165	6 592
Training and development	81	151	31	695	488	428	356	400	418
Operating payments	241	345	180	270	270	169	262	324	339
Venues and facilities	87	69	23	173	173	173	52	55	58
Rental and hiring	-	15	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	51	209	510	-	8	27	-	-	-
Provinces and municipalities	2	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	2	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	2	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	37	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	37	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	37	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	49	172	510	-	8	27	-	-	-
Social benefits	39	147	510	-	8	27	-	-	-
Other transfers to households	10	25	-	-	-	-	-	-	-
Payments for capital assets	1 488	1 159	6 252	524	834	834	731	771	807
Buildings and other fixed structures	-	-	5 575	-	-	35	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	5 575	-	-	35	-	-	-
Machinery and equipment	1 488	1 159	677	524	834	799	731	771	807
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 488	1 159	677	524	834	799	731	771	807
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	64 639	75 155	79 039	78 145	93 645	89 421	77 885	80 302	82 167

Table B.3: Transfers to local government by category and municipality: Agriculture, Environmental Affairs, Rural Development And Land Reform

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
Category A	-	-	-	-	-	-	-	-	-
Category B	3	-	99	-	-	-	-	-	-
Richersveld	-	-	-	-	-	-	-	-	-
Nama Khoi	-	-	-	-	-	-	-	-	-
Kamiesberg	-	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khâi-Ma	-	-	-	-	-	-	-	-	-
Ubuntu	-	-	-	-	-	-	-	-	-
Umsobomvu	3	-	99	-	-	-	-	-	-
Emthanjeni	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelihle	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
IKai IGarib	-	-	-	-	-	-	-	-	-
IKheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgatlapele	-	-	-	-	-	-	-	-	-
David Kruijer	-	-	-	-	-	-	-	-	-
Sol Plaatje	-	-	-	-	-	-	-	-	-
Dikgatong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gamegara	-	-	-	-	-	-	-	-	-
Category C	102	96	-	-	-	83	-	-	-
Nomekwa District Municipality	18	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	2	19	-	-	-	83	-	-	-
ZF Mgcawu District Municipality	2	2	-	-	-	-	-	-	-
Frances Baard District Municipality	80	75	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	105	96	99	-	-	83	-	-	-

Table B.4: Transfers to local government by district and local municipality: Agriculture, Environmental Affairs, Rural Development And Land Reform

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
Nomekwa District Municipality	-	66 575	-	-	-	-	-	-	-
Richersveld	-	537	-	-	-	-	-	-	-
Nama Khoi	-	5 410	-	-	-	-	-	-	-
Kamiesberg	-	2	-	-	-	-	-	-	-
Hantam	-	1 395	-	-	-	-	-	-	-
Karoo Hoogland	-	27	-	-	-	-	-	-	-
Khâi-Ma	-	59 204	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	34 223	12 392	19 252	19 252	19 252	20 369	21 530	22 563	23 576
Ubuntu	-	1 393	-	-	-	-	-	-	-
Umsobomvu	-	83	-	-	-	-	-	-	-
Emthanjeni	-	4 017	-	-	-	-	-	-	-
Kareeberg	-	841	-	-	-	-	-	-	-
Renosterberg	-	443	-	-	-	-	-	-	-
Thembelihle	-	241	-	-	-	-	-	-	-
Siyathemba	-	2 116	-	-	-	-	-	-	-
Siyancuma	34 223	3 258	19 252	19 252	19 252	20 369	21 530	22 563	23 576
ZF Mgcawu District Municipality	90 881	1 269	32 777	32 777	32 777	34 678	36 655	38 414	40 139
IKai IGarib	80 147	113	32 777	32 777	32 777	34 678	36 655	38 414	40 139
IKheis	7 079	1 149	-	-	-	-	-	-	-
Tsantsabane	2 126	-	-	-	-	-	-	-	-
Kgatlapele	1 529	7	-	-	-	-	-	-	-
David Kruijer	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	92 733	60 215	35 867	35 867	35 867	36 590	35 482	37 185	38 855
Sol Plaatje	66 874	49 722	35 867	35 867	35 867	36 590	35 482	37 185	38 855
Dikgatong	6 907	2 201	-	-	-	-	-	-	-
Magareng	3 181	829	-	-	-	-	-	-	-
Phokwane	15 771	7 463	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	48 427	28 050	33 491	33 491	33 491	35 433	37 453	39 251	41 013
Joe Morolong	27 132	17 739	12 183	12 183	12 183	12 889	13 624	14 278	14 919
Ga-Segonyana	20 283	10 311	21 308	21 308	21 308	22 544	23 829	24 973	26 094
Gamegara	1 012	-	-	-	-	-	-	-	-
District Municipalities	207 281	104 944	46 081	46 081	47 281	48 752	51 531	54 004	56 429
Nomekwa District Municipality	207 281	40 525	46 081	46 081	47 281	48 752	51 531	54 004	56 429
Pixley Ka Seme District Municipality	-	5 537	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	22 689	-	-	-	-	-	-	-
Frances Baard District Municipality	-	25 409	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	10 784	-	-	-	-	-	-	-
Unallocated	447 502	458 730	493 809	509 353	508 153	552 568	501 494	524 364	547 908
Total transfers to municipalities	921 047	732 175	661 277	676 821	676 821	728 390	684 145	715 781	747 920