

**Vote 13**

**Department of Agriculture and Rural  
Development**

**Department Agriculture and Rural Development**

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To be appropriated by Vote in 2022/23	R1 209 118 000
Direct Charge	Not Applicable
Responsible Executive Authority	MEC for Agriculture and Rural Development
Administering Department	Department of Agriculture and Rural Development
Accounting Officer	Deputy Director General for Agriculture and Rural Development

## 1. Overview

### Vision

United and transformed agricultural sector for inclusive growth.

### Mission

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

### Core functions of the department

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

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

### Strategic Objectives

The department adopted the following five (5) Medium Term Strategic (MTSF) priorities and seven (7) outcomes for the 2022/23 financial year:

MTSF PRIORITY	OUTCOME
1. A Capable, Ethical and Developmental State	1. Improved leadership, governance and accountability 2. Functional, Efficient and Integrated Government
2. Economic Transformation and Job Creation	1. More decent jobs created and sustained, with youth, women and persons with disabilities prioritised. 2. Increased economic participation, ownership, access to resources, opportunities and wage equality for women, youth and persons with disabilities.

MTSF PRIORITY	OUTCOME
3. Education, Skills and Health	1. Expanded access to PSET opportunities.
4. Consolidating the social wage through reliable and quality basic services	1. Sustainable Community Development Interventions.
5. Spatial integration, human settlement and local government	1. Agrarian Transformation.

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

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

The department has, out of external and internal situational analysis process, identified key risks to the achievement of these outcomes.

### **Demand for and the changes in the services of the department**

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

Food security is identified as a challenge for North West province which requires special strategic intervention by all the stakeholders across three spheres of government. To curb the scourge of poverty and hunger, a Ward-based food security approached was followed through in 2021/22 financial after being first introduced in 2020/21 financial year. The programme will receive funding in the current budget cycle to sustain the gains of the past two financial years.

While over 2.5 million jobs have been created nationwide over the last nine years, many South Africans remain unemployed. Unemployment is disproportionately felt by the youth who account for 63 per cent of the total unemployed, women and people with disabilities. Creating jobs, especially for the youth, is critical to quell rising unemployment and break down the barriers for those excluded from the labor market.

The agricultural economy is still not sufficiently transformed and inclusive, which means it does not serve the needs of all South Africans. The inability to broaden and diversify economic ownership, utilize resources including all agricultural land and human capital, is hindering transformation, growth and development in the agricultural sector. These challenges are magnified by recent Gross Domestic Product (GDP) contractions, low labor absorption rates and rising inflation. In recent years, the impact of the COVID 19 restrictions to free movement of people and goods and services has also affected many sectors of the economy and agriculture was equally affected.

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

The following key challenges are facing the department:

- Inadequate and fragmented support to producers in the agriculture sectors;
- Inability to account adequately for smallholder and commercial producers; because of lack of baseline information and systematic reporting system;
- Barriers of entry to access markets;
- Consolidation of the commercial sector across the value chain;
- Limited access and investment to agro-processing support, particularly infrastructure;
- Household vulnerable to food insecurity not adequately profiled for targeted support;
- Increased incidences and frequency of natural disasters like drought, floods, veld fires, outbreaks of pests (Fall Armyworm);
- Private sector holding back on investing in agriculture despite good financial performance reflected through increased profitability;
- Competition for land use;
- Prospects of a future with limited water and impacts Climate Change.

## **Acts, rules and regulations applicable to the department**

The Department is governed by Section 27(b) of the Constitution of South Africa, Act 108 of 1996 which states that everyone has the right to have access to sufficient food and water and the listed acts below are some national legislation to be implemented by the Provincial Department of Agriculture and Rural Development:

- Agricultural Pests Act, No 36 of 1983;
- Animal Health Act, No7 of 2002 (To replace the Animal Diseases Act, 1984);
- Animal Identification Act, No 6 of 2002;
- Animal Improvement Act No 62 of 1998;
- Cape Problem Animal Control Ordinance (No. 26 of 1957);
- Communal Property Association Act, No. 28 of 1996;
- Conservation of Agricultural Resources Act, No 43 of 1983;
- Marketing of Agricultural Products Act, No 47 of 1996;
- Meat Safety Act, No 40 of 2002;
- National Water Act (No 36 of 1998);
- National Water Act, No 36 of 1998;
- Subdivision of Agricultural Land Act, No 70 of 1970 as amended;
- Taung Agricultural College Amendment Act, No 16 of 1994;
- Policy Framework for the Government-Wide Monitoring and Evaluation System (2005);
- Framework for managing Programme Performance Information (FMPPI) (2007);
- National Development Plan (NDP)(2011);
- Medium Term Strategic Framework;
- National Evaluation Policy Framework;
- Infrastructure Delivery Management System (IDMS);
- United Nations Sustainable Development Goals (SDGs);
- Comprehensive Rural Development Strategy, 2009;
- Integrated and Sustainable Rural Development Programme;
- Integrated Food Security Strategy, (2002); and
- National Climate Change Response White paper, (2011).

## **Information on external activities and events relevant to budget decisions**

While 2.5 million jobs have been created nationwide over the last nine years, many South Africans remain unemployed. Unemployment remains a national challenge and thus ranking eleventh in Africa with high unemployment rate. This is disproportionately felt by the youth, women and people with disabilities.

One of the most pressing problems facing South Africa today is the absence of faster and sustained inclusive economic growth. These challenges are magnified by recent Gross Domestic Product (GDP) contractions, low labor absorption rates and rising inflation.

Over the next five years, the department will prioritise economic transformation and job creation through a set of focused, interlinked departmental programmes. Faster and inclusive growth is key to improving and sustaining higher living standards, and successfully reducing the inequalities that still puncture our economy.

In terms of the households involved in Agriculture in the North West Province, only 13 per cent of the households in the province are involved in agriculture with the highest percentage in Dr. Ruth Segomotsi Mompati District followed by the other three districts.

The Province is a summer rainfall area with more sunshine days and warm temperatures. It has a higher average rainfall per annum than the South African average and therefore has an advantage for agriculture, the rain patterns have however been seen to be sporadic and shifting more towards year end, resulting in late planting of dry crops. The average annual rainfall in the Province varies between 700 mm in the east to less than 300 mm in the west.

The province is an important food basket in South Africa. The eastern and southern parts are crop-growing regions that produce maize (corn), sunflowers, tobacco, cotton, and citrus fruits. Maize and sunflowers are the most important crops and the North West Province is the major producer of white maize in the country. The Province produces 22 per cent of all the commercial maize grown in South Africa, of which 78 per cent is white maize and 22 per cent yellow maize.

Sunflower is the most important oilseed crop in South Africa and accounts for approximately 60 per cent of all oilseeds produced locally. The primary by-products of the sunflower seed provide high-value inputs and the North West Province is the second largest producer thereof after Free State. The Province also ranks second after Free State in the dry beans production.

Only thirteen (13) per cent of the households are involved in grains and crop farming, with the highest number in the Bojanala District followed by the other three districts.

The northern and western parts of the province are well-known for livestock farming, including cattle, sheep and game. North West Province is well known for cattle farming, it is known as the Texas of South Africa. The Province is also the biggest contributor to the poultry industry in South Africa. This contributes a substantial percentage towards the economic growth of the

area. Vast opportunities to export cattle to China and goats to Arab countries especially during Islamic festive season exist.

Regarding livestock farming, sixty (60) per cent of the households in the province owns livestock spread throughout the four districts.

Majority of the fruit production activities are taking place in Bojanala District and approximately twenty one (21) per cent of the households are involved. Thirty seven (37) per cent of the households are involved in vegetable production with majority being in the Dr. Kenneth Kaunda District followed by other districts.

The sector faces water scarcity on account of climate change which calls for effective mitigation and adaptation of agricultural strategies and practices.

Agricultural productivity and profitability is intermittently constrained by lack of funding, markets, off- farm and on-farm infrastructure, skills, training & capacity building particularly for the small-holder farmer.

The agricultural sector offers both employment and opportunities for sustaining livelihoods, and there are strong 'upstream' and 'downstream' linkages between the sector and the rest of the economy. Within the rural areas of South Africa's former homelands, 52 per cent of employed people work on farms.

Regarding poverty prevalence for the North West Province by Districts, Dr. Ruth Segomotsi Mompoti had highest prevalence of poverty headcount in the province in 2001 and 2011 and 2016. Dr. Kenneth Kaunda had the lowest prevalence during the three periods with an increase in poverty prevalence in Bojanala district between 2011 and 2016.

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

The most pressing problem facing South Africa today is the absence of faster and sustained inclusive economic growth. These challenges are magnified by recent Gross Domestic Product (GDP) contractions, low labor absorption rates and rising inflation.

The North West Province is a large and significant local economy in the South African economic context. The area contributes significantly to national production with mining,

agriculture and manufacturing contributing the largest portion of provincial output taking into consideration that 65 per cent of the province is rural with a low economic base.

Agriculture as one of the four priority sectors selected for support during the sixth administration, is the most important economic activity in the North West Province. Over the years, the government has given agricultural development a high priority, as its role is critically important to the overall social and economic development of the Province.

### **1.1 Aligning departmental budgets to achieve government's prescribed priorities**

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

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

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

**Priority 3: Education, skills and health:** - Expand access to Post School Education and Training (PSET). Through our two colleges of agriculture, the department will continue to ensure delivery of academic content that will enable graduates to respond to the ever changing environment that implore farmers to use farming techniques responsive to these changes.



**Priority 4: Spatial integration, human settlements and local government:** - South Africa's rural communities must have better opportunities to participate fully in the economic, social and political life of the country. People should be able to access high-quality basic services that enable them to be well nourished, healthy and increasingly skilled. Rural economies will be supported by agriculture, green economy and agro-processing and fisheries. Unfortunately, rural areas are still characterized by great poverty and inequality, with many households trapped in a vicious cycle of poverty.

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

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

This is a drastic change from the previous approaches where each of the four districts planned independently on animal husbandry and arable farming support activities, leading to duplications and at times little impact. Owing to limited resources as well as limitations brought about by the COVID-19 restrictions, the Department will be continuing with the following commodities during the 2022/23 financial year, as captured in the Strategic Plan: - yellow maize, sunflower, soya beans, groundnuts, beef, poultry, goats and cotton. These commodities have been selected owing to high prices that they comparatively fetch. Funding will be prioritised to those business plans that have off-take agreements in place. The department intends to achieve this through cultivation of arable land that has been lying idle through our Land Care programme.

The department's strategic focus for the next financial year and the medium term period ahead will be on both grain and livestock primary production. Emphasis on livestock production will be in Dr. Ruth Segomotsi Mompati District, Grain and horticulture production in Ngaka Modiri Molema and Bojanala Districts. Strong emphasis will also be on improving household food security throughout the province with an improvement on food security packages that has been provided to the identified beneficiaries.

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

Section 2 provides a review of the 2021/22 performance, outlining the main achievements and progress made by the department during the financial year, as well as giving a brief discussion on challenges and new developments that the department will be embarking on. The following are the major achievements in 2021/22:

The department established databases for identified basket of services that will ease the procurement although the impact of establishing these databases will be felt during the fourth quarter of the financial year 2021/22 and easing spending in the next financial year as sourcing will be done from this database. The department also carried on with the food security programme with to growing seedlings then distributing them to identified households. A number of female farmers were handed bulls to be introduced to their breeding stocks in line with the department's livestock improvement strategy.

After experiencing a number of labour actions in the past years, the department met some of the requests made by the unions and in the process limited discontentment from staff. Improvement was done to Agri-centre building with the appointed contractor completing the refurbishment of the arson attacked section while management used one of the boreholes in the yard to reticulate water for use in the building. A new fence was built on the eastern side of the building to curb cable theft that troubled the department during load shedding and improve security in the process.

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

The Covid-19 regulations promote limiting of unnecessary movements by residents to shops in order to curb the spread of the virus. The initiative for establishing proximate gardens thus aids in limiting movements to towns for vegetables. The department has improved on the programme by increasing the number of small stock herds given to deserving beneficiaries and a consideration to have this support converted into a loan type of support with return of the original herd while the beneficiary retains the offspring. A policy is still being developed to guide this approach.

## **Main events**

The following events were also held during the financial year and drew participation from various players in the sector.

*Cannabis Webinar:* The main events for the 2021/22 financial year include the hosting of a successful Webinar on Hemp with great interest emerging out of the webinar from the Rastafarian community as users of the plant for medicinal use. The department will be working closely with the national department to consider funding opportunities for this plant as well as licensing to the deserving cases. Participation from various stakeholders triggered interest in the commodity and the department is facilitating support to the establishment of farmers in the commodity.

*Agriculture and Agro-processing Master Plan (AAMP):* the national department put up this sectoral strategy to give effect to a series of short term and medium term actions that will serve as enablers to inclusive growth as well as job creation in agriculture and rural economies. The AAMP strategy calls for both government and the private sector to work together in market oriented perspective.

The advent of the AAMP strategy means that the Department has a guiding principle that will make support to the SMMEs in a more structured manner and directed towards set outcomes. The department has concluded discussions with the national department to operationalise most of the milling plants in NMM as part of this strategy. These projects have been assessed to need minimal intervention as the bulk of the work has already been concluded in the past financial years.

- **Service Delivery Strategy**

The department will continue its pursuit of change to government's support to the farmers in the province by, throughout the MTSF period, prioritise yellow maize, sunflower, soya beans, groundnuts, beef, poultry, goats and cotton.

- **Water Provision**

Livestock water provisioning remains a key priority for the department and funding provided through conditional grants will continue to be prioritized to this key service. This process includes all aspects that start with water sighting and continues through drilling and equipping these boreholes until water is reticulated to holding dams and drinking troughs. The Dr. RSM district has been allocated a bigger share of all borehole projects in the department as this district is the main supplier of livestock.

- **Rural Roads & Job Creation**

To enable the Province access to Kgora Resource Centre for Food Security and farmer training Centre, we construct the 6km access road to Kgora Farmers Training Centre to become an alternative center for farmers training. This access road will create much needed jobs to the unemployed residents of the Six Hundred village in Ramatlabama as well as surrounding villages. The entire Mafikeng community benefit out of the produce at Kgora as local vendors take advantage of the rates charged for the produce. The department will be engaging with the departmental banker to consider use of a card-cash facility that will allow visitors to the center to buy produce on site to complement the current payment practice.

- **Poultry Development**

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

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

### **Potchefstroom and Taung College of Agriculture**

The two colleges are a subject of section 42 transfer to the higher education ministry under the auspices of the national department of Agriculture that has been postponed to take effect from April 2023. The department was in a process of drawing up MOU that will lead to the conclusion of the process and the process will now be affected by the postponement of the transfer. In preparation for this eventual transfer, the department has provided funding to establish support staffing for the colleges to avoid hindrances to the transfer.

### **Kgora Farmer Training Centre**

The process of re-focusing Kgora as a farmer training facility with the support to the food security drive of the department continues with extension of the current services at the facility that will included provision of chicken abattoir services to local farmers at Provincial Treasury supported rates. For the upcoming period, small stock herds will be introduced at the center as part of the training programme with goats to kick start the process and in preparation for this, provision has been made to construct a perimeter fence around the center as well as employing quad bike patrol services.

### **Livestock Auction Initiative**

In pursuit of the obligation to improve market access for agricultural products, the department will continue strengthening the operations of the four livestock auction facilities in Mabeeskraal, Tshidilamolomo, Taung and Driehoek while the research farms will continue to provide emerging farmers with high genetic material for their breeding stock improvement. These facilities will be supported by similar facilities in Khunwana and Ganyesa areas which are currently work in progress.

### **Expand roll out of the Food Security Initiatives**

Food security will continue to be focal point even in the next financial year. The department will continue to work with department of Social Development in this initiative. Sustainable food security has multiple dimensions, which involve availability, access, utilization and stability. Eradicating hunger and food insecurity requires policy action that addresses all four dimensions and a target has been set in the annual performance plan for implementation of the scheme with joint funding from the DoRA allocation as well as provincial equitable share allocations.

### **Planting of under-utilised/fallow hectares of land**

An area measuring to just under 40 hectares of under-utilised land is currently under dry crop planting in Ngaka Modiri Molema district and as the harvest period falls in the next financial year, focus will be shifted to storage of the produce of this process with the grain silos in the same district intended to aid the process. Through the Land Care programme the department will be placing focus on conversion of previously neglected land and bring it into cultivated land.

### **Roll-out Smallholder producers support programme**

All of the total identified farmers contributing to this programme will be assisted during harvesting beyond the 2022/23 planting season.

### **Resuscitation and expansion of Irrigation Scheme**

Irrigation is an essential component of the Agriculture Value-Chain as it plugs the gap and overcomes deficiencies in rainfall for growing crops. Over 170 emerging and smallholder producers will benefit from the resuscitation and support of the three irrigation schemes including Taung Irrigation Scheme. The department has contributed as a partner into the scheme where there are external stakeholders and funds have been provided to escalate

presence of the department at the scheme to ensure farmers around the scheme derive benefit from it. Similar programmes are planned for Hartebeespoort and Molatedi while Disaneng will continue to receive support and funding.

## **Challenges**

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

- Continuing water scarcity which is a limiting factor to prospective farmers;
- Declining farming profitability due to access to markets;
- Inability to account adequately for smallholder and commercial producers because of lack of baseline information and systematic reporting systems;
- Barriers of entry to access markets;
- Consolidation of the commercial sector across the value chain;
- Limited access and investment to agro-processing support, particularly infrastructure;
- Household vulnerable to food insecurity not adequately profiled for targeted support;
- Increased incidences and frequency of natural disasters like veld fires and outbreaks of animal diseases( foot and mouth);
- Unsustainable use of natural resources;
- Private sector is holding back on investing in agriculture, despite good financial performance reflected through increased profitability.
- Competition for land by different land uses, which could compromise the wise use thereof;
- Competition for resources, Environmental protection versus food security;
- The escalating Irregular expenditure accounts with little on condonation; and
- SCM processes that included supplier pulling out of awarded tenders for various reasons.

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

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

- Continue to profile households in collaboration with the Department of Social Development.

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

The department will be resourcing the support functions currently provided to the two colleges of agriculture in the new financial year.

Closer monitoring of appointed suppliers in the panels with the intention to take action against those suppliers who do not comply to the conditions of their appointment into the database.

- **Crop Massification**

The department will continue with the programme through funding from CASP and ILLIMA. This programme is all-inclusive starting with inputs (seed, fertilizer and fuel) to associate mechanization packages like tractors similar implements.

In order to ensure safe guarding of the produce from this programme, the department will also be installing heavy duty trucks access road to Springbokpan Silo as well as construction of security fence to safeguard stored grains.

- **Irrigation Master plan**

Four (4) irrigation schemes are being resuscitated, these are Taung, Disaneng, Molatedi and Hartebeespoort. The Taung irrigation scheme is part of the Vaal-Harts Irrigation scheme whose master plan is currently being developed while master plans for the other schemes will also be developed and finalised. The department has so far only been focussing on Taung and Disaneng Irrigation Schemes.

- **Implementation of Cannabis Masterplan**

The department will mainly focus on the HEMP production.

- **Partnerships**

Department will establish strategic partnerships with key stakeholders like the department of Land Reform in the province to resuscitate the grain silo project in Springbokpan that was halted after its allocations were re-purposed to Kgora Farmer training centre.

- **Springbokpan Agri-hub**

After re-prioritizing funds from Springbokpan Agri-hub during the past two financial years, the department will be funding the programme in 2022/23 after obtaining expert advisory on the feasibility of the project. These projects will coincide with the harvesting of the 13,500 hectares of land currently under planting through the current financial year. The department will be refurbishing the silos and other related infrastructure.

- **Research Farms**

The provision of maintenance has been made at the Buiteplaas whereby the infrastructure is in a bad state and pose a risk/exposure to the animals kept on the farm. There is a serious need to repair the damaged components on the farm, water reticulation as well as security enhancement. Department will also construct the greenhouse and the ablution facilities at Taung Farm.

- **Kgora Farmer Training Centre**

Kgora is a farmer training facility with the support to the food security drive of the department as well as providing support to the extension officers. The department will be installing 19 kilometer fence at the facility for improvement of security for the entire farm.

- **Office Renovations**

The department started with maintenance and repairs of offices during the current financial year where priority has been given to the Local Agriculture Offices (LAOs) that have long been in a state of poor maintenance. These offices are located in tribal land and were inherited from the former public entity under the control of the department. The funding for this project was provided during the 2021/22 adjustment budget and carried through into the new budget year.

In addition to the above, the intermittent power supply severely hampers service delivery and to mitigate this impact, the department will prioritise the repairs to the standby generator at Agri-centre which was damaged after wrong fuel was filled into its tank. Engagements with the department of public works have already been held about the project.

The non-existent lease agreement between the department and all the landlords where the department is a tenant continues to attract Irregular Expenditure and the department will be engaging the department of Public Works & Roads to get permanent solution to the matter.



#### **4. Reprioritization**

The department did not undertake any major reprioritization with the budget suffice to indicate the allocation of funding for Springbokpan and Kgora for security fences as primary cost drivers.

##### **Administration Programme:**

For the base financial year 2022/23, this programme has been allocated an R340.257 million with Financial Management receiving 65 per cent of the total. The department intends to improve the conditions of some of the buildings used by the department and not in private hands during the MTEF. Most of these buildings were previously in the asset register of the then DED. Provision of ICT services continues to be a key aspect of this budget and most of the funding was done during the financial year 2021/22, a reduced provision has been made in across the MTEF period for this activity.

##### **Sustainable Resource Management Programme:**

The baseline allocation of the programme has slightly increased in the base year 2022/23 due to the provision made to fund the function of project monitoring and evaluation that comprise of Agricultural specialists who provide oversight to departmental project implementation from the 2021/22 allocations.

##### **Agricultural Producer Support and Development**

This programme accounts for most of the staff in the department who also do extension work. The department has an approved policy that is intended to provide these officials with subsidised vehicles as working tools and this led to an increase in the allocation for Compensation of Employees of the programme as well as in the associate cost drivers of Travel and subsistence from the 2021/22 adjusted budget into the MTEF period.

##### **Veterinary Services Programme**

This programme needs to react to any threat of animal diseases and need to regularly upgrade its infrastructure and machinery. Provision has been made to provide the programme with additional mobile clinic and there is also a need to do repair work at an incinerator in the Mafikeng Local Agriculture Office. An additional R3 million has been allocated to this programme as well as increases in the allocation for animal medicine, bringing a total budget growth to R20 million in the base year. This therefore brings the total allocation of the programme to R154 million from R134 million in the preceding financial year.

## Research and Technology Development Services

This programme provides support to the farmers through five research farms where breeding happens. While the majority of the repair work at these farms started in the preceding year, some other maintenance will need to be carried out hence an allocation of R1.5 million under contractors and R3.5 million under building and other fixed structure.

## Agricultural Economics Services Programme

The only increase in the programme is under Compensation of Employees where the economics will need traveling to do project business planning as well as guiding beneficiaries in marketing their produce.

## Structured Agricultural Education and Training Programme

The programme realises a marginal decrease of the budget allocation in the base financial year and continued to slightly increase during the MTEF period.

## Rural Development Coordination programme

The programme maintains its allocations through the MTEF period with insignificant changes as funding the previous projects for Kgora projects has been provided again for 2022/23 in relation to other projects. The programme is at the same time allocated funding to continue work at the Springbokpan silos to prepare for the harvest season in 2022 winter.

## 5. Procurement

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

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 13.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	863 481	893 403	796 698	889 359	918 699	918 699	926 217	926 656	954 456
Conditional grants	288 771	245 406	214 305	263 082	278 507	278 507	270 357	271 348	283 473
Land Care Programme Grant: Poverty Relief and Infrastructure Development Development	39 598	9 238	8 407	8 782	10 954	10 954	8 953	9 101	9 449
Comprehensive Agricultural Support Programme Grant	178 685	164 857	141 675	180 488	190 874	190 874	185 122	188 147	196 597
IlmaLetsema Projects Grant	66 843	70 586	52 496	71 310	72 952	72 952	72 881	74 099	77 427
Rural, Environment And Agricultural Development (Erap)	3 645	2 955	3 727	2 502	2 502	2 502	3 401	–	–
Provincial Disaster Relief Grant			8 000		1 225	1 225	–	–	–
Departmental receipts	10 281	12 672	10 826	12 216	12 216	12 216	12 544	13 096	13 685
Financing					–	–			
<b>Total receipts</b>	<b>1 162 533</b>	<b>1 151 481</b>	<b>1 020 829</b>	<b>1 164 657</b>	<b>1 209 422</b>	<b>1 209 422</b>	<b>1 209 118</b>	<b>1 211 100</b>	<b>1 251 614</b>

The department funds its operations through the equitable share; Conditional grants and departmental own receipts. The conditional grants make up 22 per cent of the allocation throughout the MTEF.

The conditional grants funding of the department is made up of the following grants:

### **Comprehensive Agricultural Support Programme**

The grant aims to provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land restitution and redistribution, and other previously disadvantaged producers who have acquired land through private means and are engaged in value-adding enterprises domestically, or involved in exports.

Funding of this grant increases over the MTEF period. The allocation in the first year is R185.122 million and increases to R188.147 million in the mid-year and then to R196.597 million in the outer year.

### **Land Care Programme**

This grant aims to promote sustainable use and management of natural resources by engaging in the initiatives that support the pillars of sustainability (social, economic and environmental) leading to greater productivity, food security, job creation and better well-being for all. The grant allocation increases by 10.43 per cent in 2022/23, 1.65 per cent in the mid-year and 3.82 per cent in the outer year of the MTEF. The allocations in rand value across MTEF period is R8.953 million, R9.101 million and R9.449 million respectively.

### **Illima/ Letsema Grant**

This grant is aimed at assisting vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production. This grant allocation increases steadily throughout the MTEF period with 2.2 per cent in the first year, and 1.67 per cent in 2023/24 and 4.49 per cent in the outer year of the MTEF period. The allocations in rand values are R72.881 million, R74.009 million and R77.427 million in that order for each of the three MTEF years.

## 6.2 Departmental receipts collection

Table 13.2 : 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	7 941	9 035	7 029	8 298	8 298	8 298	8 435	8 806	9 201
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	31	2	-	-	-	-	-	-	-
Sales of capital assets	1 145	2 406	2 500	2 550	2 550	2 550	2 675	2 793	2 918
Transactions in financial assets and liabilities	1 164	1 229	1 297	1 368	1 368	1 368	1 434	1 497	1 566
<b>Total departmental receipts</b>	<b>10 281</b>	<b>12 672</b>	<b>10 826</b>	<b>12 216</b>	<b>12 216</b>	<b>12 216</b>	<b>12 544</b>	<b>13 096</b>	<b>13 685</b>

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

The projected collections for the MTEF period are R12.544 million in 2022/23, increasing to R13.096 million in 2023/24 and R13.685 million in 2024/25 financial years and these amounts are inclusive of college fees that will be subjected to section 42 transfer in the upcoming financial year.

## 6.3 Donor funding

None

## 7. Payment summary

### 7.1 Key assumptions

The assumptions takes into account the Treasury's 2022 budget guidelines with an inflationary projection on CPIX at 4.2 per cent in the base 2022/23 financial year, 4.3 per cent and 4.5 per cent in the mid to outer years respectively.

The provision made for Compensation of Employees allocations takes into account the non-pensionable cash allowance in the first year as well as 1.5 per cent pay progression throughout the MTEF. These adjustments have been accommodated in this budget allocation to close the gap with an additional funding from Treasury during the 2021/22 adjustment budget.

The performance bonuses payments will no longer be applicable for the MTEF as the 2020/21 performance cycle was the last for consideration of bonus incentives.

All concomitant Compensation of Employees cost drivers such as housing, pension and medical allowances will be met within the allocations provided.

## 7.2 Programme summary

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

The allocation of the departmental budget does not grow in the first year as compared to the adjustment budget, increases with 0.1 per cent in the mid-year and 1 per cent in the outer year.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	280 195	284 224	253 746	338 117	339 534	339 534	340 257	340 264	353 455
2. Sustainable Resource Management	58 852	32 726	37 080	27 555	39 252	39 252	39 811	41 067	42 849
3. Agricultural Producer Support And Development	428 484	366 040	267 142	436 401	446 119	446 119	449 746	452 725	465 272
4. Veterinary Services	126 128	127 103	123 289	134 592	154 097	154 097	154 180	154 558	159 496
5. Research And Technology Development Services	55 695	65 907	56 830	72 804	78 304	78 304	72 036	67 377	70 403
6. Agricultural Economics Services	12 969	14 518	14 665	14 767	18 067	18 067	18 265	18 446	19 274
7. Structured Agricultural Education And Training	76 098	74 780	73 392	68 627	65 955	65 955	66 114	66 246	69 221
8. Rural Development Coordination	100 291	67 481	24 746	71 794	68 094	68 094	68 709	70 417	71 644
<b>Total payments and estimates</b>	<b>1 138 712</b>	<b>1 032 779</b>	<b>850 890</b>	<b>1 164 657</b>	<b>1 209 422</b>	<b>1 209 422</b>	<b>1 209 118</b>	<b>1 211 100</b>	<b>1 251 614</b>

## 7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>1 100 385</b>	<b>1 008 432</b>	<b>839 205</b>	<b>1 135 989</b>	<b>1 172 996</b>	<b>1 172 996</b>	<b>1 162 984</b>	<b>1 167 865</b>	<b>1 208 915</b>
Compensation of employees	559 084	576 294	551 658	572 946	613 586	611 216	615 861	627 216	648 876
Goods and services	541 284	432 098	287 508	563 040	559 368	561 738	547 123	540 649	560 039
Interest and rent on land	17	40	39	3	42	42	-	-	-
<b>Transfers and subsidies to:</b>	<b>5 584</b>	<b>4 502</b>	<b>2 526</b>	<b>3 717</b>	<b>5 717</b>	<b>5 717</b>	<b>4 962</b>	<b>4 136</b>	<b>4 322</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 584	4 502	2 526	3 717	5 717	5 717	4 962	4 136	4 322
<b>Payments for capital assets</b>	<b>32 743</b>	<b>19 832</b>	<b>9 159</b>	<b>24 951</b>	<b>26 724</b>	<b>26 724</b>	<b>41 172</b>	<b>39 099</b>	<b>38 377</b>
Buildings and other fixed structures	5 032	4 158	152	5 000	5 000	5 000	21 701	28 741	28 097
Machinery and equipment	26 762	15 444	8 302	17 249	19 022	19 022	16 639	7 401	7 190
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	949	230	705	2 702	2 702	2 702	2 832	2 957	3 090
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>3 985</b>	<b>3 985</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 138 712</b>	<b>1 032 779</b>	<b>850 890</b>	<b>1 164 657</b>	<b>1 209 422</b>	<b>1 209 422</b>	<b>1 209 118</b>	<b>1 211 100</b>	<b>1 251 614</b>

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 13.5 : 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	24 280	7 644	3 119	47 043	41 543	41 543	49 599	51 980	51 980
Maintenance and repairs	4 556	6 203	3 119	15 543	13 043	13 043	16 398	17 185	17 185
Upgrades and additions	–	–	–	–	–	–	–	–	–
Refurbishment and rehabilitation	19 724	1 441	–	31 500	28 500	28 500	33 201	34 795	34 795
New infrastructure assets	19 677	–	–	–	–	–	–	–	–
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Non infrastructure	283 436	–	–	–	–	–	–	–	–
<b>Total department infrastructure</b>	<b>327 393</b>	<b>7 644</b>	<b>3 119</b>	<b>47 043</b>	<b>41 543</b>	<b>41 543</b>	<b>49 599</b>	<b>51 980</b>	<b>51 980</b>

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

### 7.4.2 Maintenance (Table B5)

The department's infrastructure payment comprises of three main categories which are Kgora, Research Farms, as well as Springbokpan. The other forms of infrastructure undertaken by the department happen in privately owned farms with transfer of these assets happening upon completion to the beneficiary. The department has also provided for the refurbishment of Local Area Offices which are in a bad state as part of the infrastructure allocations. These offices have been inherited from the former departmental entity DED which have not been maintained since the department took over. The department will undertake the latter project in consultation with the department of Public Works & Roads as they are custodian of the buildings, even though most of these assets are located in tribal land.

### 7.4.3 Non-infrastructure payments (Table B5)

The department will continue with developments of minor works at some of the buildings, especially at the Colleges and other LAO offices where the extent of the work is not major and is provided as part of the Goods and Services allocations.

## 7.5 Departmental Public-Private Partnership (PPP) projects

None

## 7.6 Transfers

### 7.6.1 Transfers to public entities

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

### 7.6.2 Transfers to other entities

None

### 7.6.3 Transfers to local government

None

## 8 Receipts and retentions: Provincial Legislatures

None

## 9 Programme Description

### 9.1 Description and objectives

#### Programme 1: Administration

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

**Table 13.6 : 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. MecS Office	7 932	15 280	13 224	18 797	14 197	14 197	14 146	14 153	14 789
2. Senior Management	43 235	41 185	21 301	48 457	16 757	16 757	13 631	18 532	19 367
3. Corporate Services	40 642	32 811	35 109	41 951	52 591	52 591	61 018	51 743	54 068
4. Financial Management	178 601	182 601	167 270	213 908	227 385	227 385	220 098	225 987	234 042
5. Communication Services	9 785	12 347	16 842	15 004	28 604	28 604	31 364	29 849	31 189
<b>Total payments and estimates</b>	<b>280 195</b>	<b>284 224</b>	<b>253 746</b>	<b>338 117</b>	<b>339 534</b>	<b>339 534</b>	<b>340 257</b>	<b>340 264</b>	<b>353 455</b>

Table 13.7 : 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
<b>Current payments</b>	<b>274 164</b>	<b>274 790</b>	<b>250 262</b>	<b>329 820</b>	<b>325 252</b>	<b>325 252</b>	<b>331 407</b>	<b>334 723</b>	<b>347 663</b>
Compensation of employees	160 080	166 096	160 379	170 752	173 547	173 547	170 627	174 249	179 572
Goods and services	114 070	108 658	89 849	159 068	151 685	151 685	160 780	160 474	168 091
Interest and rent on land	14	36	34	-	20	20	-	-	-
<b>Transfers and subsidies to:</b>	<b>2 161</b>	<b>1 785</b>	<b>750</b>	<b>2 230</b>	<b>4 230</b>	<b>4 230</b>	<b>2 314</b>	<b>2 415</b>	<b>2 524</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 161	1 785	750	2 230	4 230	4 230	2 314	2 415	2 524
<b>Payments for capital assets</b>	<b>3 870</b>	<b>7 649</b>	<b>2 734</b>	<b>6 067</b>	<b>6 067</b>	<b>6 067</b>	<b>6 536</b>	<b>3 126</b>	<b>3 268</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 870	7 649	2 734	6 067	6 067	6 067	6 536	3 126	3 268
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 985</b>	<b>3 985</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>280 195</b>	<b>284 224</b>	<b>253 746</b>	<b>338 117</b>	<b>339 534</b>	<b>339 534</b>	<b>340 257</b>	<b>340 264</b>	<b>353 455</b>

## Growth trends and funding reasons

The allocations of the programme did not grow on the first two years of the MTEF with just 3.9 per cent growth in the outer.

The negative trends in growth are due to the review of the capital assets allocations that reduce as most procurement has happened already. The Compensation Of Employees also reduces in the base year as it has been affected by the adjustments done in the current financial year 2021/22 and also the review of the ministerial handbook that has been revised to reduce the number of support in the political office bearer's staff (the department had appointed the maximum number of officials) with the result that any official who exit the office is not replaced. The surplus funds have been made available to other programmes.

## Sub-programme: MEC's office

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

Allocation for this office is R14.146 million, R14.153 million and R14.789 million in each of the three MTEF years. The increase over the MTEF period is within the inflation assumption with 0.05 per cent in 2023/24 and 4.5 per cent in the 2024/25 outer year. No major changes on this sub-programme hence the increases are limited to inflation or below rates.



### **Sub programme: Senior management**

Provides administrative leadership to the department by ensuring congruency between the strategy of the department and other policy priorities. The sub-programme champions the drafting of the departmental strategic plan and the implementation thereof while providing regular oversight on its achievement. The following key components make up the sub-programme: Risk Management, Security Services as well as programmes performance management and monitoring. Some of the functions were realigned from this sub-programme to other relevant sub-programmes hence the growth in the budget has decreased from the baseline and growth will realize through the MTEF period. Allocations for this sub-programme are R13.631 million in 2022/23, R18.532 million in 2023/24 and R19.367 million in the outer.

### **Sub-programme: Corporate services**

Implements efficient and effective management and operations systems through the facilitation of personnel training and development interventions. These will ensure continual capacity building within the department while implementing the human resource management plan. Key functions rendered by the sub-programme are human resource planning, human resource wellness and development, human resource performance management, strategic planning and management as well as legal services. This sub-programme budget is growing due to functions realigned from other sub-programmes. The sub-programme has been allocated budget of R61.018 Million in 2022/23, R51.743 million in 2022/23 and R54.068 million in the outer year of the MTEF.

### **Sub-programme: Financial Management**

Implements efficient and effective management and operations systems in line with all financial prescripts (PFMA, Treasury Regulations and Supply Chain prescripts). It provides guidance on the management of the Assets and Liabilities of the department while also providing advice on the allocation of resources through budget and procurement processes. The sub-programme supports all programmes of the department through financial policy development and implementation. Three key components are of Financial Administration; Supply Chain Management and Internal Control at sub-sub programme level. The allocations for this sub-programme are R220.098 million, R225.987 million and R234.042 million for 2022/23, 2023/24 and 2024/25 respectively.

### **Sub programme: Communication Services**

Provides the department with corporate identity as well as providing the community with information on products and services available. The programme also ensures that all

communication within the department happens in line with the provincial communication strategy. Key services of this programme cuts across internal and external communication and include but not limited to; publication of bulletins, issuing media statements, managing signage at all departmental offices and service points as well as the general corporate image enhancement. Allocations for this sub-programme is R31.364 million, R29.849 million and R31.189 million respectively for the MTEF

### **Compensation of employees**

Compensation of employees takes up to 50 per cent of the total allocation in the first year 2022/23 of the MTEF period. During the mid and outer years of the MTEF, the percentage share of Compensation of Employees to the total budget, is 51 per cent and reduces to 50 per cent in the outer year.

### **Goods and services**

For the item Goods and Services, the share on the budget allocation starts at 47 per cent share of the total budget during 2022/23 and 2023/24, then takes 48 in the 2024/25.

### **Transfers to households**

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

The budget for this economic classification is R2.314 million in 2022/23, R2.415 million in 2023/24 and R2.524 million in 2024/25 financial year.

### **Machinery and equipment**

The budget for this economic classification is R6.536 million in 2022/23 and reduces to R3.126 million in 2023/24 while the allocation for the outer year is R3.268 million. The reduction of the allocation on the item for the entire MTEF is due to the reasonable procurement that has already been achieved.

## Service delivery measures

**Table 13.8 : Service delivery measures - Programme 1: Administration**

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Percentage of MPAT KRAs achieving score of at least 3 by 2019	3	3	3	3
Number of SOPA pronouncements implemented	5	5	5	5

## Programme 2: Sustainable Resource Management

### Description and objectives

To provide agricultural support services to farmers to ensure sustainable development and management of agricultural resources.

**Table 13.9 : 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. Engineering Services	14 247	18 342	9 957	10 653	9 593	9 593	13 129	13 873	14 495
2. Land Care	37 165	8 120	5 933	8 107	10 954	10 954	8 953	9 101	9 449
3. Land Use Management	2 208	430	4 953	3 952	10 282	10 282	11 026	10 981	11 474
4. Disaster Risk Management	5 232	5 834	16 237	4 843	8 423	8 423	6 703	7 112	7 431
<b>Total payments and estimates</b>	<b>58 852</b>	<b>32 726</b>	<b>37 080</b>	<b>27 555</b>	<b>39 252</b>	<b>39 252</b>	<b>39 811</b>	<b>41 067</b>	<b>42 849</b>

**Table 13.10 : 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
<b>Current payments</b>	<b>51 757</b>	<b>32 368</b>	<b>36 596</b>	<b>26 626</b>	<b>39 050</b>	<b>39 050</b>	<b>39 148</b>	<b>40 479</b>	<b>42 235</b>
Compensation of employees	22 933	18 692	16 870	12 769	23 439	21 069	24 844	27 914	29 167
Goods and services	28 824	13 676	19 726	13 857	15 611	17 981	14 304	12 565	13 068
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>202</b>	<b>147</b>	<b>18</b>	<b>129</b>	<b>129</b>	<b>129</b>	<b>221</b>	<b>231</b>	<b>241</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	202	147	18	129	129	129	221	231	241
<b>Payments for capital assets</b>	<b>6 893</b>	<b>211</b>	<b>466</b>	<b>800</b>	<b>73</b>	<b>73</b>	<b>442</b>	<b>357</b>	<b>373</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 893	211	466	800	73	73	442	357	373
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>58 852</b>	<b>32 726</b>	<b>37 080</b>	<b>27 555</b>	<b>39 252</b>	<b>39 252</b>	<b>39 811</b>	<b>41 067</b>	<b>42 849</b>

### Growth trends and funding reasons

The programme comprises of four sub-programmes. The overall allocation of the programme increases by 1.4 per cent in 2022/23 with the continuous growth in the mid-year at 3.1 per cent while the outer year increases by 4.3 per cent. This programme is often affected by once off funding that comes as relief fund mainly on Disaster and Drought.

### **Sub-programme: Engineering services**

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

Allocations for this sub-programme are R13.129 million in 2022/23, during the mid-year, the sub-programme is allocated R13.873 million with R14.495 allocated in the outer year 2024/25.

### **Sub-programme: Land care**

Promotes the sustainable use and management of natural agricultural resources. This sub-programme is funded exclusively through a conditional grant and allocations are R8.953 million and R9.101 million for financial years 2022/23 and 2023/24 and increasing to R9.449 million in 2024/25 financial year. The allocation to this sub-programme is determined at national level through the DORA.

### **Sub-programme: Land use management**

Promotes the sustainable use and management of natural agricultural resources through regulated land use (Act 43 of 1983 and Act 70 of 1970). This sub-programme is funded through equitable share and allocations are R11.026 million, R10.981 million and R11.474 million for 2022/23, 2023/24 and 2024/25 respectively. The allocation for this sub-programme has increased from the baseline as it has been under funded for all previous years and it has also been affected by the realignment of functions in the department. Due to structural challenges the project implementation monitoring and evaluation is done from this programme and it comprises staff from other components in the department.

### **Sub programme: Disaster risk management**

Provide support services to clients with regards to agricultural disaster risk management. (Veld fires, Droughts, Floods, Early warning and Structures). Allocation for this sub-programme has increased as it has been under funded over the years with allocation of R6.703 million, R7.112 million and R7.431 million in each of the financial years 2022/23, 2023/24 and 2024/25 respectively.

## Compensation of employees

This item takes up to 62 per cent of the total allocation for 2022/23, 68 per cent for 2023/24 and 68 per cent for the outer year of the MTEF. The overall allocation is increasing as this sub-programme has been under funded over the years.

## Goods and services

This item has a conditional grant Land Care allocated herein which caters for some of the EPWP programme stipends for beneficiaries. The budget is increasing from the baseline due to the EPWP stipends that were previously budgeted under Compensation of Employees. This item increases with 2.5 per cent in 2022/23, then decreases by 12.15 per cent in the mid-year and outer year increases by 4 per cent.

## Transfers to households

This item is constitutes only 0.5 per cent of the total budget allocation for programme and relates to staff termination benefits including and injury on duty medical costs and it cannot be forecasted with reasonable accuracy.

The budget for this economic classification is R221 thousands in 2022/23, R231 thousands in 2023/24 and R241 thousand in 2024/25 financial year.

## Payments for capital assets

The allocation under this item is mainly intended for the replacement of old and obsolete ICT equipment.

## Service delivery measures

**Table 13.11 : 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	80	80	80	80
Number of hectares of agricultural land rehabilitated	3 000	3 000	3 000	3 000
Number of Green jobs created	1 000	1 000	1 000	1 000
Number of farm management plans developed	12	12	12	12
Number of disaster relief schemes managed	2	2	2	2
Number of disaster risk reduction services	3	3	3	3

## Programme 3: Agricultural Producer Support and Development

### Description and objectives

To provide support to farmers through agricultural development programmes.

**Table 13.12 : Summary of payments and estimates by sub-programme: 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
1. Producer Support Services	245 239	189 634	79 730	254 300	266 328	266 328	261 404	262 247	274 024
2. Extension And Advisory Services	183 245	176 406	187 412	182 101	179 791	179 791	188 342	190 478	191 248
3. Food Security	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>428 484</b>	<b>366 040</b>	<b>267 142</b>	<b>436 401</b>	<b>446 119</b>	<b>446 119</b>	<b>449 746</b>	<b>452 725</b>	<b>465 272</b>

**Table 13.13 : 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
<b>Current payments</b>	<b>423 052</b>	<b>360 469</b>	<b>264 426</b>	<b>427 940</b>	<b>435 158</b>	<b>435 158</b>	<b>446 319</b>	<b>449 669</b>	<b>462 624</b>
Compensation of employees	150 931	151 480	144 119	161 017	165 287	165 287	166 298	167 797	173 331
Goods and services	272 120	208 987	120 304	266 920	269 863	269 863	280 021	281 872	289 293
Interest and rent on land	1	2	3	3	8	8	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 562</b>	<b>1 171</b>	<b>662</b>	<b>814</b>	<b>814</b>	<b>814</b>	<b>1 356</b>	<b>894</b>	<b>934</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 562	1 171	662	814	814	814	1 356	894	934
<b>Payments for capital assets</b>	<b>3 870</b>	<b>4 387</b>	<b>2 054</b>	<b>7 647</b>	<b>10 147</b>	<b>10 147</b>	<b>2 071</b>	<b>2 162</b>	<b>1 714</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 870	4 387	2 054	7 647	10 147	10 147	2 071	2 162	1 714
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>428 484</b>	<b>366 040</b>	<b>267 142</b>	<b>436 401</b>	<b>446 119</b>	<b>446 119</b>	<b>449 746</b>	<b>452 725</b>	<b>465 272</b>

## Growth trends and funding reasons

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

The CASP grant has many support programmes like of Extension Recovery Plan (ERP), Marketing as well as Farmer Training which are termed as pillars in the funding framework. The budget of the programme decreases by 2.5 per cent in the 2022/23 base year, increases by 0.7 per cent in the mid-year and increase by 2.8 per cent in the outer year.

## Sub programme: Producer Support Services

Facilitate, coordinate and provide support to smallholder and commercial farmers through sustainable agricultural development within agrarian reform initiatives. Allocations for this sub-programme are R261.404 million, R262.247 million with R274.024 allocated to the outer year.

### Sub programme: Extension and advisory services

Provides extension and advisory services to farmers through activities such as farmer information days and on-farm extension support. Allocation for this sub-programme is R188.342 million, R190.478 million and R191.248 million for 2022/23, 2023/24 and 2024/25 financial years respectively.

### Compensation of Employees

The Compensation of Employees of the entire programme is allocated under extension services sub-programme, excluding ERP Compensation of Employees that is allocated to the other sub-programme. Compensation of Employees takes up to 37 per cent of the total allocation over the MTEF period.

### Goods and services

The overall allocation of the item decreases by 4.2 per cent in 2022/23 with mid-year realizing 0.7 per cent increase and 2.6 per cent in the outer year.

### Transfers to households

The item has been allocated only 0.01 per cent of the total budget for the entire MTEF to cater for unplanned staff exit benefits.

### Machinery and equipment

The item decreases by 79.59 per cent in 2022/23 then increases by 4.4 per cent while the outer year decrease by 20.72 per cent.

### Service delivery measures

**Table 13.14 : 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 smallholder producers supported	2 500	2 500	2 500	2 500
Number of commercial producers receiving support	50	50	50	50
Number of jobs created	650	650	650	650
Number of new hectares under irrigation used by Smallholder producers	150	150	150	150
Number of projects to support revitalisation schemes implemented	4	4	4	4
Number of smallholder producers supported with agricultural advice	900	900	900	900
Number of households supported with agricultural food production initiatives	3 000	3 000	3 000	3 000
Number of hectares planted for food production	15 000	15 000	15 000	15 000

## Programme 4: Veterinary Services

### Description and objectives

To provide veterinary services to clients to ensure healthy animals, safe animal products and welfare of people of South Africa.

**Table 13.15 : 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	98 913	102 062	100 766	107 391	124 891	124 891	125 086	124 163	127 737
2. Export Control	2 168	2 125	1 822	2 864	2 864	2 864	3 027	3 532	3 692
3. Veterinary Public Health	11 475	10 388	8 954	11 225	13 230	13 230	13 254	13 986	14 613
4. Veterinary Laboratory Services	13 572	12 528	11 747	13 112	13 112	13 112	12 813	12 877	13 454
<b>Total payments and estimates</b>	<b>126 128</b>	<b>127 103</b>	<b>123 289</b>	<b>134 592</b>	<b>154 097</b>	<b>154 097</b>	<b>154 180</b>	<b>154 558</b>	<b>159 496</b>

**Table 13.16 : 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
<b>Current payments</b>	<b>123 271</b>	<b>126 279</b>	<b>120 851</b>	<b>133 121</b>	<b>152 626</b>	<b>152 626</b>	<b>148 840</b>	<b>154 326</b>	<b>159 253</b>
Compensation of employees	91 631	97 788	97 599	93 871	113 376	113 376	112 626	113 326	116 415
Goods and services	31 640	28 491	23 252	39 250	39 248	39 248	36 214	41 000	42 838
Interest and rent on land	–	–	–	–	2	2	–	–	–
<b>Transfers and subsidies to:</b>	<b>989</b>	<b>275</b>	<b>325</b>	<b>159</b>	<b>159</b>	<b>159</b>	<b>667</b>	<b>174</b>	<b>182</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	989	275	325	159	159	159	667	174	182
<b>Payments for capital assets</b>	<b>1 868</b>	<b>549</b>	<b>2 113</b>	<b>1 312</b>	<b>1 312</b>	<b>1 312</b>	<b>4 673</b>	<b>58</b>	<b>61</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 868	549	2 113	1 312	1 312	1 312	4 673	58	61
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>126 128</b>	<b>127 103</b>	<b>123 289</b>	<b>134 592</b>	<b>154 097</b>	<b>154 097</b>	<b>154 180</b>	<b>154 558</b>	<b>159 496</b>

### Growth trends and funding reasons

The budget of the programme increases by 0.05 per cent in 2022/23, 0.25 per cent in the mid-year as well as 3.19 increase in the outer year. This is one of the programmes that have been correctly funded in the previous years but were later affected by the recent salary increases that were not budgeted for on the baseline.

### Sub-programme: Animal health

The sub-programme facilitates and provides animal disease control services to protect the animal and human population against identified infectious, zoonotic and or economic diseases, through the implementation of the Animal Diseases Act (Act 35 of 1984), and primary animal health programme/projects. Allocation for this sub-programme is R125.086 million in 2022/23



financial year while the mid-year and the outer year are allocated R124.163 and R127.737 respectively.

**Sub-programme: Export control**

Provide control measures including risk assessment and health certification to facilitate the exportation of animals and animal products. Allocation for this sub-programme is R3.027 million, R3.532 million and R3.692 million in the 2022/23, 2023/24 and 2024/25 respectively.

**Sub-programme: Veterinary public health**

Ensures the safety of meat and meat products through the implementation of the Meat Safety Act (Act 40 of 2000), the Animal Diseases Act (Act 35 of 1984) as well as other applicable legislation. Allocation for this sub-programme is R13.254 million in the base year 2022/23, increases to R13.986 million in 2023/24 and increases to R14.613 million in the outer year 2024/25.

**Sub-programme: Veterinary laboratory services**

The sub-programmes renders veterinary diagnostic, laboratory and investigative services that will back the control of animal diseases for adherence to hygienic standards and to generate data. The sub-programme is allocated R12.813 million in the year 2022/23 which is adjusted to R12.877 million in the mid-year and increase in the outer year to R13.454 allocation.

**Compensation of employees**

This allocation has an increase of 19.38 per cent in 2022/23 with an increase of only 0.62 per cent in the mid-year while the outer year increases by 2.73 per cent.

**Goods and services**

This economic classification decreases with 7.73 per cent in the first year and the mid-year increases with 13.21 per cent and the outer year increases by 4.48 per cent. This is the item where medicines, vaccines and consumable suppliers are procured.

**Transfers to households**

The allocation for this item has been reduced to the acceptable level for the entire MTEF period based on the age categories of employees within this programme.

## Machinery and equipment

This item has been increased by 150.16 per cent in 2022/23 financial year for the procurement of white fleet for Animal Health Technicians who are currently struggling to reach other farms due to unavailability of transport. The mid-year and the outer year decrease by 98.5 per cent and 5.17 per cent respectively. The allocations over the MTEF period are R4.673 million in the first year and decrease to R58 thousand in 2023/24 and increases R61 thousand in the outer year, 2024/25.

## Service delivery measures

**Table 13.17 : 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 visits to epidemiological units for veterinary interventions	12 230	12 230	12 230	12 230
Number of export control certificates issued	3 000	3 000	3 000	3 000
Average % of compliance of all operating abattoirs in the province to meat safety legislation	1	1	1	1
Number of laboratory tests performed according to prescribed standards	145 000	145 000	145 000	145 000

## Programme 5: Research and Technology Development Services

### Description and objectives

To render expert and needs based research, development and technology transfer services impacting on development objectives.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
1. Research	55 695	65 907	56 830	72 804	78 304	78 304	72 036	67 377	70 403
2. Information Services	-	-	-	-	-	-	-	-	-
3. Infrastructure Support Services	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>55 695</b>	<b>65 907</b>	<b>56 830</b>	<b>72 804</b>	<b>78 304</b>	<b>78 304</b>	<b>72 036</b>	<b>67 377</b>	<b>70 403</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
<b>Current payments</b>	<b>53 876</b>	<b>63 210</b>	<b>55 145</b>	<b>64 418</b>	<b>69 918</b>	<b>69 918</b>	<b>64 915</b>	<b>63 531</b>	<b>66 384</b>
Compensation of employees	43 414	48 989	45 902	44 448	49 948	49 948	51 362	50 716	52 993
Goods and services	10 462	14 220	9 242	19 970	19 968	19 968	13 553	12 815	13 391
Interest and rent on land	-	1	1	-	2	2	-	-	-
<b>Transfers and subsidies to:</b>	<b>302</b>	<b>233</b>	<b>157</b>	<b>74</b>	<b>74</b>	<b>74</b>	<b>78</b>	<b>81</b>	<b>85</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	302	233	157	74	74	74	78	81	85
<b>Payments for capital assets</b>	<b>1 517</b>	<b>2 464</b>	<b>1 528</b>	<b>8 312</b>	<b>8 312</b>	<b>8 312</b>	<b>7 043</b>	<b>3 765</b>	<b>3 934</b>
Buildings and other fixed structures	-	-	-	5 000	5 000	5 000	3 500	-	-
Machinery and equipment	626	2 234	823	610	610	610	711	808	844
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	891	230	705	2 702	2 702	2 702	2 832	2 957	3 090
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>55 695</b>	<b>65 907</b>	<b>56 830</b>	<b>72 804</b>	<b>78 304</b>	<b>78 304</b>	<b>72 036</b>	<b>67 377</b>	<b>70 403</b>

### **Growth trends and funding reasons**

Functions performed by this programme are research related with information provision to the farmers in the province. The slight growth in this programme is due to the infrastructure development and maintenance in all research farms as well as improvement of security within the research farms. These farms keep high value biological assets of the department used for research purposes.

The financial year 2022/23 is decreasing by 8 per cent while the mid-year, 2023/24, is decreasing with 6.47 per cent and the outer year, 2024/25, is growing with 4.5 per cent.

### **Compensation of employees**

The budget is increasing by 2.83 per cent in the first year, decreases by 1.26 per cent in the mid-year, 2023/24, and increases with 4.5 per cent in 2024/25.

### **Goods and services**

The main cost driver under this economic classification is farm supplies as well as Travel and Subsistence for the researchers to do extensive travel throughout the province. The allocations decreases in the year 2022/23, reduce again in 2023/24 and slightly increase in 2024/25. The total allocations for all the years are R13.553 million in 2022/23, R12.815 million in 2023/24 and R13.391 million in the outer year.

### **Transfers to households**

A nominal provision has been made for staff exit benefits and the amount has been kept at R78 thousands in 2022/23, R81 thousands in 2023/24 and R85 thousand in 2024/25 financial year.

### **Payment for capital assets**

The department allocated funds for infrastructure upgrades at the Research Farms of the department during the financial year, 2021/22. With expectation that the projects will be on course by the end of the financial year, provision has been made for retentions as well as other unforeseen costs. The allocations are then repurposed in the mid to outer years of the MTEF resulting in the allocation for this item per financial year recorded as R7.043 million in 2022/23, R3.765 million in 2023/24 and R3.934 million in 2024/25 financial years.

## Biological assets

The programme provides support to all emerging farmers through the procurement of high quality bulls for breeding purposes. The offspring of these animals are sold to the emerging farmers at discounted rates once their quality has been confirmed. Part of the expenditure incurred under this item will be recouped through the sale of these animals to farmers as per departmental policies. The allocations over the three financial years for this item are R2.832 million in 2022/23, R2.957 million in 2023/24 and R3.090 million 2024/25 financial years.

## Service delivery measures

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

## Programme 6: Agricultural Economics Services

### Description and objectives

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

**Table 13.21 : 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. Agri-Business Support And Development	12 969	14 518	14 665	14 767	18 067	18 067	18 265	18 446	19 274
2. Macroeconomics Support	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>12 969</b>	<b>14 518</b>	<b>14 665</b>	<b>14 767</b>	<b>18 067</b>	<b>18 067</b>	<b>18 265</b>	<b>18 446</b>	<b>19 274</b>

Table 13.22 : 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
<b>Current payments</b>	12 915	14 518	14 553	14 599	17 899	17 899	18 089	18 262	19 082
Compensation of employees	11 188	12 767	13 907	11 484	14 784	14 784	15 225	16 055	16 775
Goods and services	1 727	1 751	646	3 115	3 115	3 115	2 864	2 207	2 307
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	54	-	112	168	168	168	176	184	192
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	54	-	112	168	168	168	176	184	192
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>12 969</b>	<b>14 518</b>	<b>14 665</b>	<b>14 767</b>	<b>18 067</b>	<b>18 067</b>	<b>18 265</b>	<b>18 446</b>	<b>19 274</b>

## Growth trends and funding reasons

The budget of this programme is the smallest of all programmes in the department. During the first year of the MTEF the budget reduces by 1.1 per cent, increases by 1 per cent in the year 2023/24 and increase by 4.5 per cent in the outer 2024/25 financial year.

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

As it is the case with programme 5, this programme provides support to the conditional grant activities and has not grown relative to the growth of these grants. Allocation for this programme grows from R18.265 million in 2022/23 to R18.446 million in 2023/24 with the year 2024/25 allocated R19.274 million.

## Compensation of employees

The budget in the first year increases by 3 per cent, 5.5 per cent in the mid-year, 2023/24, while the outer year, 2024/25, financial year increases by 4.5 per cent.

## Goods and services

The allocations for each year of the MTEF are R2.864 million in 2022/23, increases to R2.207 million in 2023/24 while the outer of the financial year is allocated R2.307 million. The main cost driver of this item is Travel and Subsistence that is intended for subsidized vehicle access by qualifying officials.

## Payment for Capital Assets

A nominal budget has been allocated for other machinery and equipment with R176 thousand for 2022/23, R184 thousand in 2023/24 and R192 thousand in the outer year.

## Service delivery measures

**Table 13.23 : 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	125	125	125	125
Number of agri-businesses supported with production economic services	446	446	446	446
Number of agricultural economic information responses provided	4	4	4	4
Number of economic reports compiled	4	4	4	4
Number of agro-processing initiatives supported	–	–	–	–

## Programme 7: Structured Agricultural Education and Training

### Description and objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
1. Higher Education And Training	76 098	74 780	62 728	68 627	65 955	65 955	66 114	66 246	69 221
2. Further Education And Training(Fet)	–	–	10 664	–	–	–	–	–	–
<b>Total payments and estimates</b>	<b>76 098</b>	<b>74 780</b>	<b>73 392</b>	<b>68 627</b>	<b>65 955</b>	<b>65 955</b>	<b>66 114</b>	<b>66 246</b>	<b>69 221</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
<b>Current payments</b>	<b>74 954</b>	<b>73 790</b>	<b>72 680</b>	<b>67 771</b>	<b>65 099</b>	<b>65 099</b>	<b>65 217</b>	<b>65 309</b>	<b>68 242</b>
Compensation of employees	45 944	45 642	51 149	47 986	46 286	46 286	47 225	47 953	50 106
Goods and services	29 009	28 148	21 530	19 785	18 803	18 803	17 992	17 356	18 136
Interest and rent on land	1	–	1	–	10	10	–	–	–
<b>Transfers and subsidies to:</b>	<b>292</b>	<b>576</b>	<b>560</b>	<b>211</b>	<b>211</b>	<b>211</b>	<b>221</b>	<b>231</b>	<b>241</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	292	576	560	211	211	211	221	231	241
<b>Payments for capital assets</b>	<b>852</b>	<b>414</b>	<b>152</b>	<b>645</b>	<b>645</b>	<b>645</b>	<b>676</b>	<b>706</b>	<b>738</b>
Buildings and other fixed structures	–	–	152	–	–	–	–	–	–
Machinery and equipment	794	414	–	645	645	645	676	706	738
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	58	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>76 098</b>	<b>74 780</b>	<b>73 392</b>	<b>68 627</b>	<b>65 955</b>	<b>65 955</b>	<b>66 114</b>	<b>66 246</b>	<b>69 221</b>

**Growth trends and funding reasons**

The programme has two components (Taung College and Potchefstroom College) which will both fall under Higher Education and in the new financial year. The budget allocation of the programme is R66.114 million, R66.246 million and R69.221 million for each of the financial year 2022/23, 2023/24 and 2024/25 respectively. The colleges have element of conditional grants funding through CASP under programme 3. The programme provides accredited higher education and training from NQF levels 5 and above to any individual who has desires to study agriculture and related fields.

**Compensation of employees**

The budget for this economic classification for the programme increases by 2.03 per cent in the first year, 2022/23, and increases by 1.54 per cent in 2023/24 and grows with a 4.5 per cent in 2024/25. Funding of the programme has been adequate throughout the years due to leverage provided by the CASP grant whose cost drivers include building maintenance and staff training and development.

**Goods and services**

The item is decreases by 4.3 per cent in 2022/23, followed by 3.53 per cent increase in 2023/24 financial year and 4.5 per cent in the outer year. The growth trends patterns in this item is informed by the increase in the consumable supplies where COVID-19 dictates resulted in a need for produce and support to households in terms of vegetable gardens seedlings, while the need for interpretation services at Potchefstroom has always been a cost driver managed through the University as a service provider under item contractors.

**Transfers to households**

The item is allocated a R221 thousand in 2022/23 financial year, R231 thousand in 2023/24 and R R241 thousand in the outer year of the MTEF for any post-retirement benefits within the programme.

**Machinery and equipment**

The item has been allocated funds to ensure that the needs at the colleges are responded to in time to avert crisis with student's unrests. R676 thousand has been allocated to the base year 2022/23. The mid-year 2023/24 is allocated R706 thousand with the outer year allocated R738 thousand in 2024/25. The department managed to procure laptops for students in 2020 to assist with the virtual platforms and they are still in good working condition hence these nominal allocations.

## Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of students graduated from Agricultural Training Institutes	100	100	100	100
Number of participants trained in skills development programmes in the sector	1 400	1 400	1 400	1 400
Number of farmers provided with agricultural mechanisation technical advice	250	250	250	250

## Programme 8: Rural Development Coordination

### Description and objectives

To coordinate the development programmes by stakeholders in rural areas.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Social Facilitation	59 170	16 552	4 490	29 841	29 841	29 841	27 957	34 978	34 613
2. Development Planning And Monitoring	41 121	50 929	20 256	41 953	38 253	38 253	40 752	35 439	37 031
<b>Total payments and estimates</b>	<b>100 291</b>	<b>67 481</b>	<b>24 746</b>	<b>71 794</b>	<b>68 094</b>	<b>68 094</b>	<b>68 709</b>	<b>70 417</b>	<b>71 644</b>

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

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
<b>Current payments</b>	<b>86 396</b>	<b>63 008</b>	<b>24 692</b>	<b>71 694</b>	<b>67 994</b>	<b>67 994</b>	<b>49 049</b>	<b>41 566</b>	<b>43 432</b>
Compensation of employees	32 963	34 840	21 733	30 619	26 919	26 919	27 654	29 206	30 517
Goods and services	53 432	28 167	2 959	41 075	41 075	41 075	21 395	12 360	12 915
Interest and rent on land	1	1	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>76</b>	<b>315</b>	<b>54</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>105</b>	<b>110</b>	<b>115</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	76	315	54	100	100	100	105	110	115
<b>Payments for capital assets</b>	<b>13 819</b>	<b>4 158</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>19 555</b>	<b>28 741</b>	<b>28 097</b>
Buildings and other fixed structures	5 032	4 158	–	–	–	–	18 201	28 741	28 097
Machinery and equipment	8 787	–	–	–	–	–	1 354	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>100 291</b>	<b>67 481</b>	<b>24 746</b>	<b>71 794</b>	<b>68 094</b>	<b>68 094</b>	<b>68 709</b>	<b>70 417</b>	<b>71 644</b>

## Growth trends and funding reasons

This programme is funded solely through the equitable share for implementation of coordinated development programmes by all stakeholders in rural areas. Through the Kgora Farmer training center, the programme also coordinates farmer training budget from CASP. The programme has realized a decrease of budget allocation in 2022/23 financial year and also in the mid-year. In 2021/22 financial year the programme was allocated R10 million to construct a road joining Kgora, and a Memorandum of Understanding was signed with department of Public Works and Roads. There is another funding provided for Kgora in the first year for the construction of the dual fence hence the allocation has not been affected from the previous



year. The yearly allocations for the programme are R68.709 million in 2022/23 while the budget rises to R70.417 million in the mid-year and then increases to R71.644 million in the outer financial year.

#### **Sub-programme: Social facilitation**

Engage communities on priorities and institutionalise and support community organisational structures (NGOs etc.). The allocation for this sub-programme has been reduced to fund own infrastructure development at Kgora Farmer Training centre as well as Research Farms located across the province for infrastructure development purposes. The allocations of the programme are R27.957 million, R34.978 million and R34.613 million for each of the MTEF years 2022/23, 2023/24 and 2024/25 respectively.

#### **Sub-programme: Development planning and monitoring**

Ensures the initiation, planning and monitoring of developments in specific rural areas (CRDP sites) across the three spheres of government to address needs that have been identified. The sub-programme is allocated R40.752 million in 2022/23, R35.439 million in 2023/24 and R37.031 million in 2024/25.

#### **Compensation of employees**

This item takes 40 per cent of the total allocation in the first year, with the mid-year taking 41 per cent of the budget allocated, while it accounts for 43 per cent of the total allocation for the outer year.

#### **Goods and Services**

The allocations for each of the MTEF years are R21.395 million in 2022/23, then R12.360 million in 2023/24 and R12.915 million in 2024/25 year. The main cost drivers of this item include consumable supplies for seeds and seedlings as well as Travel and Subsistence for travelling to farmers and rural communities.

#### **Transfers to households**

The programme has been allocated a nominal R105 thousand for the first year of the MTEF with R110 thousand for the mid-year 2023/24 and R115 for the outer year 2024/25. This allocation is for provision of staff exit benefits.

## Capital Payments

Major infrastructure works will be undertaken with funds allocated under this item as part of the ongoing work at the Springbokpan Silo precinct where the Agripark for Ngaka Modiri Molema is located. The funding provided for this project is R18.201 million in 2022/23, R28741 million in 2023/24 and R28.097 million in 2024/25 financial years. The department repurposed funding that was previously earmarked for Springbokpan to other infrastructure investment and for the foreseeable future the department will be working closely with the national department of Agriculture, Rural Development and Land Reform on the project as it has made considerable investment in the form of storage facility already.

## Service delivery measures

Table 13.29 : Service delivery measures - Programme 8: Rural Development Coordination

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of new enterprises in rural district municipalities supported to be established	6	6	6	6
Number of enterprises existing in rural district municipalities supported	15	15	15	15
Number of new industries, including Agri-parks, in rural district municipalities supported to be established	2	2	2	2
Number of people employed through the rural development initiatives including enterprises and industries	200	200	200	200
Number of internal and external stakeholders contributing to the implementation of the rural development programme in line with the Rural Development Plan (technical and financial resources)	30	30	30	30

## 9. 4 Other programme information

### 9.4.1 Personnel numbers and costs

Personnel numbers	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025
1. Administration	380	466	528	528	474	474	474
2. Sustainable Resource Management	639	48	50	50	59	59	59
3. Agricultural Producer Support And Development	353	500	578	578	412	412	412
4. Veterinary Services	196	260	260	260	221	221	221
5. Research And Technology Development Services	122	190	190	190	139	139	139
6. Agricultural Economics Services	18	26	26	26	25	25	25
7. Structured Agricultural Education And Training	178	254	254	254	192	192	192
8. Rural Development Coordination	25	55	55	55	74	74	74
Direct charges	—	—	—	—	—	—	—
<b>Total provincial personnel numbers</b>	<b>1 911</b>	<b>1 799</b>	<b>1 941</b>	<b>1 941</b>	<b>1 596</b>	<b>1 596</b>	<b>1 596</b>
Total provincial personnel cost (R thousand)	559 084	576 294	551 658	611 216	615 861	627 216	648 876
Unit cost (R thousand)	293	320	284	315	386	393	407

The department notes the measures introduced by the Provincial treasury to deal with the escalating cost on Compensation of Employees and this has resulted in the numbers of staff kept to the filled posts been kept constant despite measures to review the current structure.

## 9.4.2 Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	2 526	2 466	2 498	2 637	2 637	2 637	2 764	2 886	3 016
2. Sustainable Resource Manage	62	62	63	66	66	66	69	72	75
3. Agricultural Producer Support	394	400	420	443	443	443	464	484	506
4. Veterinary Services	884	900	950	1 002	1 002	1 002	1 050	1 096	1 145
5. Research And Technology D	322	322	350	369	369	369	387	404	422
6. Agricultural Economics Service	294	300	320	338	338	338	354	370	387
7. Structured Agricultural Educati	1 511	1 515	1 680	1 772	1 772	1 772	1 857	1 939	2 026
8. Rural Development Coordinati	390	405	414	437	437	437	458	478	499
<b>Total payments on training</b>	<b>6 384</b>	<b>6 370</b>	<b>6 695</b>	<b>7 064</b>	<b>7 064</b>	<b>7 064</b>	<b>7 403</b>	<b>7 729</b>	<b>8 076</b>

## 9.4.3 Reconciliation of Structural changes

None

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Tax receipts</b>	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
<b>Sales of goods and services other than capital assets</b>	<b>7 941</b>	<b>9 035</b>	<b>7 029</b>	<b>8 298</b>	<b>8 298</b>	<b>8 298</b>	<b>8 435</b>	<b>8 806</b>	<b>9 201</b>
Sale of goods and services produced by department (excluding capital assets)	7 941	9 035	7 029	8 298	8 298	8 298	8 435	8 806	9 201
Sales by market establishments	423	1 347	322	385	385	385	420	438	458
Administrative fees	1 524	105	1 122	1 154	1 154	1 154	1 179	1 231	1 286
Other sales	5 994	7 583	5 585	6 759	6 759	6 759	6 836	7 137	7 457
Of which									
Health patient fees	1 207	800	350	750	750	750	773	807	843
Other (Specify)	3 822	1 740	735	1 509	1 509	1 509	1 563	1 632	1 705
Other (Specify)	–	–	–	–	–	–	–	–	–
Other (Specify)	5 207	5 043	4 500	4 500	4 500	4 500	4 500	4 698	4 909
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	–	–	–	–	–	–	–
<b>Transfers received from:</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Other governmental units	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
<b>Fines, penalties and forfeits</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Interest, dividends and rent on land</b>	<b>31</b>	<b>2</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Interest	31	2	–	–	–	–	–	–	–
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Sales of capital assets</b>	<b>1 145</b>	<b>2 406</b>	<b>2 500</b>	<b>2 550</b>	<b>2 550</b>	<b>2 550</b>	<b>2 675</b>	<b>2 793</b>	<b>2 918</b>
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	1 145	2 406	2 500	2 550	2 550	2 550	2 675	2 793	2 918
<b>Transactions in financial assets and liabilities</b>	<b>1 164</b>	<b>1 229</b>	<b>1 297</b>	<b>1 368</b>	<b>1 368</b>	<b>1 368</b>	<b>1 434</b>	<b>1 497</b>	<b>1 566</b>
<b>Total departmental receipts</b>	<b>10 281</b>	<b>12 672</b>	<b>10 826</b>	<b>12 216</b>	<b>12 216</b>	<b>12 216</b>	<b>12 544</b>	<b>13 096</b>	<b>13 685</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>1 100 385</b>	<b>1 008 432</b>	<b>839 205</b>	<b>1 135 989</b>	<b>1 172 996</b>	<b>1 172 996</b>	<b>1 162 984</b>	<b>1 167 865</b>	<b>1 208 915</b>
Compensation of employees	559 084	576 294	551 658	572 946	613 586	611 216	615 861	627 216	648 876
Salaries and wages	484 330	498 113	471 170	492 708	527 094	525 494	525 568	532 340	549 741
Social contributions	74 754	78 181	80 488	80 238	86 492	85 722	90 293	94 876	99 135
Goods and services	541 284	432 098	287 508	563 040	559 368	561 738	547 123	540 649	560 039
Administrative fees	1 271	1 335	924	2 520	2 579	2 579	2 287	2 760	2 884
Advertising	5 445	4 930	639	4 596	5 936	5 936	5 942	5 579	5 830
Minor assets	1 983	791	2 537	1 764	3 851	3 851	1 362	1 158	1 209
Audit cost: External	5 553	5 986	7 579	6 882	6 882	6 882	7 164	7 479	7 815
Bursaries: Employees	-	-	32	1 600	1 100	1 100	1 700	1 775	1 855
Catering: Departmental activities	4 786	3 083	707	1 341	4 021	4 021	2 790	2 353	2 459
Communication (G&S)	18 355	15 554	14 821	25 494	23 887	23 887	21 834	21 474	22 441
Computer services	5 301	1 066	3 304	26	1 163	1 163	4 028	29	30
Consultants and professional services: Business and advisory services	1 334	3 090	5 944	2 755	6 485	6 485	3 920	2 711	2 833
Infrastructure and planning	5 155	2 055	2 791	-	32	32	-	-	-
Laboratory services	717	20	3	193	693	693	602	211	221
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	6 758	5 760	1 703	6 011	2 026	2 026	2 263	5 527	5 775
Contractors	11 228	1 746	3 027	37 178	35 344	35 344	28 097	23 815	24 884
Agency and support / outsourced services	1 445	1 075	11 506	7 089	5 281	7 651	8 195	6 164	6 381
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	23 416	26 694	17 216	24 096	22 078	22 078	20 457	21 831	22 810
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 999	1 746	206	-	12	12	-	-	-
Inventory: Farming supplies	5 614	6 452	26 320	33 558	45 123	45 123	83 189	81 182	84 827
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	2 279	2 106	10 118	26 435	14 044	14 045	28 183	30 606	31 979
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 361	1 411	4 265	498	701	700	440	-	-
Inventory: Medical supplies	171	79	76	246	240	240	244	269	281
Inventory: Medicine	3 514	1 852	3 211	2 731	5 196	5 196	6 563	7 572	7 912
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	239 744	173 704	45 203	175 450	165 494	165 494	107 856	105 689	110 437
Consumable supplies	7 558	3 270	10 997	17 630	13 622	12 392	13 047	13 671	14 284
Consumable: Stationery, printing and office supplies	5 974	5 651	4 551	8 253	10 197	10 197	9 092	8 478	8 859
Operating leases	34 188	26 980	28 128	41 744	39 745	39 745	44 406	33 578	35 088
Property payments	78 749	71 456	49 063	72 471	77 809	77 809	75 159	86 830	85 897
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	54 024	55 531	25 753	55 570	48 817	50 047	55 179	54 482	56 929
Training and development	7 566	4 844	5 002	1 995	11 459	11 459	7 286	7 619	7 961
Operating payments	4 161	2 925	1 691	3 994	3 942	3 942	4 993	7 088	7 407
Venues and facilities	1 434	837	62	507	613	613	745	569	594
Rental and hiring	201	269	129	413	996	996	100	150	157
Interest and rent on land	17	40	39	3	42	42	-	-	-
Interest	17	40	39	3	42	42	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>5 584</b>	<b>4 502</b>	<b>2 526</b>	<b>3 717</b>	<b>5 717</b>	<b>5 717</b>	<b>4 962</b>	<b>4 136</b>	<b>4 322</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 584	4 502	2 526	3 717	5 717	5 717	4 962	4 136	4 322
Social benefits	4 354	4 363	2 505	3 536	5 536	5 717	4 796	3 963	4 141
Other transfers to households	1 230	139	21	181	181	-	166	173	181
<b>Payments for capital assets</b>	<b>32 743</b>	<b>19 832</b>	<b>9 159</b>	<b>24 951</b>	<b>26 724</b>	<b>26 724</b>	<b>41 172</b>	<b>39 099</b>	<b>38 377</b>
Buildings and other fixed structures	5 032	4 158	152	5 000	5 000	5 000	21 701	28 741	28 097
Buildings	-	-	-	5 000	5 000	5 000	3 500	-	-
Other fixed structures	5 032	4 158	152	-	-	-	18 201	28 741	28 097
Machinery and equipment	26 762	15 444	8 302	17 249	19 022	19 022	16 639	7 401	7 190
Transport equipment	7 520	8 885	1 497	6 700	7 550	7 550	3 938	979	1 023
Other machinery and equipment	19 242	6 559	6 805	10 549	11 472	11 472	12 701	6 422	6 167
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	949	230	705	2 702	2 702	2 702	2 832	2 957	3 090
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>3 985</b>	<b>3 985</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 138 712</b>	<b>1 032 779</b>	<b>850 890</b>	<b>1 164 657</b>	<b>1 209 422</b>	<b>1 209 422</b>	<b>1 209 118</b>	<b>1 211 100</b>	<b>1 251 614</b>

Table B.2: 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
<b>Current payments</b>	<b>274 164</b>	<b>274 790</b>	<b>250 262</b>	<b>329 820</b>	<b>325 252</b>	<b>325 252</b>	<b>331 407</b>	<b>334 723</b>	<b>347 663</b>
Compensation of employees	160 080	166 096	160 379	170 752	173 547	173 547	170 627	174 249	179 572
Salaries and wages	138 667	143 673	137 293	147 968	149 163	149 163	146 653	148 219	152 373
Social contributions	21 413	22 423	23 086	22 784	24 384	24 384	23 974	26 030	27 199
Goods and services	114 070	108 658	89 849	159 068	151 685	151 685	160 780	160 474	168 091
Administrative fees	696	942	555	1 200	1 131	1 131	1 158	1 313	1 372
Advertising	1 835	3 223	445	4 076	3 863	3 863	4 272	4 462	4 663
Minor assets	303	327	103	867	1 095	1 095	564	381	398
Audit cost: External	5 553	5 986	7 579	6 882	6 882	6 882	7 164	7 479	7 815
Bursaries: Employees	–	–	32	1 600	1 100	1 100	1 700	1 775	1 855
Catering: Departmental activities	1 821	1 244	97	969	808	808	1 049	1 080	1 129
Communication (G&S)	7 808	7 654	4 746	10 775	9 949	9 949	11 849	11 770	12 300
Computer services	2 226	1 081	3 045	–	707	707	4 000	–	–
Consultants and professional services: Business and advisory services	560	651	661	1 020	1 020	1 020	803	838	876
Infrastructure and planning	4 597	–	37	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	1 218	4 624	1 703	6 011	2 026	2 026	2 263	5 527	5 775
Contractors	85	6	96	3 684	2 677	2 677	5 717	748	781
Agency and support/ outsourced services	–	–	497	–	86	86	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	10 970	7 739	15 509	19 801	18 678	18 678	19 019	19 854	20 745
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	85	431	–	–	–	–	–	–	–
Inventory: Farming supplies	3	401	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	6	–	–	–	100	100	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	68	134	16	–	–	–	10	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	820	576	3 677	5 988	3 556	3 556	2 837	2 500	2 612
Consumable: Stationery, printing and office supplies	2 573	2 348	1 822	4 422	4 516	4 516	4 628	4 832	5 050
Operating leases	26 044	20 135	20 995	30 720	30 554	30 554	34 575	22 892	23 922
Property payments	30 530	34 530	22 204	39 806	47 885	47 885	39 510	55 208	58 094
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	10 867	14 216	5 737	18 654	12 829	12 829	14 430	14 217	14 855
Training and development	3 994	1 114	1	1 096	1 096	1 096	3 769	3 935	4 112
Operating payments	722	813	229	995	633	633	918	1 094	1 143
Venues and facilities	677	363	62	502	456	456	545	569	594
Rental and hiring	9	120	1	–	38	38	–	–	–
Interest and rent on land	14	36	34	–	20	20	–	–	–
Interest	14	36	34	–	20	20	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>2 161</b>	<b>1 785</b>	<b>750</b>	<b>2 230</b>	<b>4 230</b>	<b>4 230</b>	<b>2 314</b>	<b>2 415</b>	<b>2 524</b>
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	2 161	1 785	750	2 230	4 230	4 230	2 314	2 415	2 524
Social benefits	931	1 785	750	2 049	4 049	4 230	2 148	2 242	2 343
Other transfers to households	1 230	–	–	181	181	–	166	173	181
<b>Payments for capital assets</b>	<b>3 870</b>	<b>7 649</b>	<b>2 734</b>	<b>6 067</b>	<b>6 067</b>	<b>6 067</b>	<b>6 536</b>	<b>3 126</b>	<b>3 268</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 870	7 649	2 734	6 067	6 067	6 067	6 536	3 126	3 268
Transport equipment	1 457	5 000	379	–	–	–	–	–	–
Other machinery and equipment	2 413	2 649	2 355	6 067	6 067	6 067	6 536	3 126	3 268
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>3 985</b>	<b>3 985</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>280 195</b>	<b>284 224</b>	<b>253 746</b>	<b>338 117</b>	<b>339 534</b>	<b>339 534</b>	<b>340 257</b>	<b>340 264</b>	<b>353 455</b>

Table B.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
<b>Current payments</b>	<b>51 757</b>	<b>32 368</b>	<b>36 596</b>	<b>26 626</b>	<b>39 050</b>	<b>39 050</b>	<b>39 148</b>	<b>40 479</b>	<b>42 235</b>
Compensation of employees	22 933	18 692	16 870	12 769	23 439	21 069	24 844	27 914	29 167
Salaries and wages	21 311	17 117	14 936	11 877	20 243	18 643	21 512	23 997	25 075
Social contributions	1 622	1 575	1 934	892	3 196	2 426	3 332	3 917	4 092
Goods and services	28 824	13 676	19 726	13 857	15 611	17 981	14 304	12 565	13 068
Administrative fees	8	29	6	15	315	315	350	18	19
Advertising	75	-	-	-	350	350	-	-	-
Minor assets	101	27	74	211	164	164	174	150	157
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	143	37	10	-	150	150	106	100	104
Communication (G&S)	129	117	131	107	212	212	163	123	129
Computer services	504	-	-	26	41	41	28	29	30
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	460	832	990	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	348	66	100	922	820	820	321	235	245
Agency and support / outsourced services	-	-	7 754	3 066	1 993	4 363	4 000	4 500	4 643
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 610	4 361	-	311	256	256	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	250	-	-	-	-	-	-	-	-
Inventory: Farming supplies	165	16	29	4	1 687	1 687	1 000	1 335	1 395
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	814	-	1 750	780	50	50	700	700	731
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	23	17	29	498	500	500	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	19 692	4 175	7 045	5 155	4 759	4 759	1 868	2 436	2 545
Consumable supplies	701	33	159	668	837	837	1 328	165	172
Consumable: Stationery, printing and office supplies	184	396	296	477	487	487	701	315	329
Operating leases	91	3	32	133	69	69	72	149	155
Property payments	156	831	30	259	236	236	196	436	455
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 185	2 678	1 209	759	2 125	2 125	3 137	1 573	1 645
Training and development	30	10	-	-	160	160	60	75	78
Operating payments	40	47	82	66	-	-	-	76	79
Venues and facilities	41	1	-	-	-	-	-	-	-
Rental and hiring	74	-	-	400	400	400	100	150	157
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>202</b>	<b>147</b>	<b>18</b>	<b>129</b>	<b>129</b>	<b>129</b>	<b>221</b>	<b>231</b>	<b>241</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	202	147	18	129	129	129	221	231	241
Social benefits	202	147	18	129	129	129	221	231	241
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>6 893</b>	<b>211</b>	<b>466</b>	<b>800</b>	<b>73</b>	<b>73</b>	<b>442</b>	<b>357</b>	<b>373</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 893	211	466	800	73	73	442	357	373
Transport equipment	5 548	-	-	-	-	-	-	-	-
Other machinery and equipment	1 345	211	466	800	73	73	442	357	373
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>58 852</b>	<b>32 726</b>	<b>37 080</b>	<b>27 555</b>	<b>39 252</b>	<b>39 252</b>	<b>39 811</b>	<b>41 067</b>	<b>42 849</b>



Table B.2: 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
<b>Current payments</b>	<b>423 052</b>	<b>360 469</b>	<b>264 426</b>	<b>427 940</b>	<b>435 158</b>	<b>435 158</b>	<b>446 319</b>	<b>449 669</b>	<b>462 624</b>
Compensation of employees	150 931	151 480	144 119	161 017	165 287	165 287	166 298	167 797	173 331
Salaries and wages	131 250	131 716	122 843	139 796	143 031	143 031	143 058	144 406	148 890
Social contributions	19 681	19 764	21 276	21 221	22 256	22 256	23 240	23 391	24 441
Goods and services	272 120	208 987	120 304	266 920	269 863	269 863	280 021	281 872	289 293
Administrative fees	79	18	-	79	99	99	-	87	91
Advertising	2 581	762	-	217	1 034	1 034	752	785	820
Minor assets	149	50	1 888	-	209	209	150	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 860	720	364	60	2 584	2 584	846	831	868
Communication (G&S)	6 274	3 901	3 511	6 341	5 662	5 662	3 948	3 424	3 578
Computer services	2 196	-	3	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	3 660	169	4 049	4 049	-	185	193
Infrastructure and planning	-	-	1 764	-	32	32	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	1 136	-	-	-	-	-	-	-
Contractors	7 023	234	1 628	14 787	12 691	12 691	18 017	20 238	21 147
Agency and support / outsourced services	-	-	2 381	2 502	2 502	2 502	3 401	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 158	6 522	1 702	1 372	1 372	1 372	1 438	1 501	1 568
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	539	90	2	-	12	12	-	-	-
Inventory: Farming supplies	19	-	22 019	17 000	28 065	28 065	72 880	74 099	77 426
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	7 150	23 000	12 012	12 012	25 000	27 000	28 212
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	5	-	3 582	-	46	46	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	62	62	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	194 232	158 937	36 503	164 337	153 304	153 304	104 407	101 602	106 167
Consumable supplies	975	248	3 542	1 477	1 437	1 437	2 570	4 249	4 440
Consumable: Stationery, printing and office supplies	862	747	230	544	955	955	570	595	622
Operating leases	5 316	3 998	4 113	6 900	7 090	7 090	7 231	7 549	7 888
Property payments	26 570	14 967	13 031	13 297	10 452	10 452	16 534	15 802	11 274
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	16 840	15 077	8 027	13 515	15 198	15 198	16 655	17 116	17 884
Training and development	1 213	915	4 992	211	9 804	9 804	2 736	2 856	2 964
Operating payments	806	221	191	1 112	1 112	1 112	2 886	3 953	4 131
Venues and facilities	423	414	-	-	5	5	-	-	-
Rental and hiring	-	30	21	-	75	75	-	-	-
Interest and rent on land	1	2	3	3	8	8	-	-	-
Interest	1	2	3	3	8	8	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 562</b>	<b>1 171</b>	<b>662</b>	<b>814</b>	<b>814</b>	<b>814</b>	<b>1 356</b>	<b>894</b>	<b>934</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 562	1 171	662	814	814	814	1 356	894	934
Social benefits	1 562	1 171	662	814	814	814	1 356	894	934
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>3 870</b>	<b>4 387</b>	<b>2 054</b>	<b>7 647</b>	<b>10 147</b>	<b>10 147</b>	<b>2 071</b>	<b>2 162</b>	<b>1 714</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 870	4 387	2 054	7 647	10 147	10 147	2 071	2 162	1 714
Transport equipment	497	3 885	-	6 700	7 550	7 550	938	979	1 023
Other machinery and equipment	3 373	502	2 054	947	2 597	2 597	1 133	1 183	691
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>428 484</b>	<b>366 040</b>	<b>267 142</b>	<b>436 401</b>	<b>446 119</b>	<b>446 119</b>	<b>449 746</b>	<b>452 725</b>	<b>465 272</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>123 271</b>	<b>126 279</b>	<b>120 851</b>	<b>133 121</b>	<b>152 626</b>	<b>152 626</b>	<b>148 840</b>	<b>154 326</b>	<b>159 253</b>
Compensation of employees	91 631	97 788	97 599	93 871	113 376	113 376	112 626	113 326	116 415
Salaries and wages	79 085	84 374	83 623	81 491	97 381	97 381	95 343	95 939	98 247
Social contributions	12 546	13 414	13 976	12 380	15 995	15 995	17 283	17 387	18 168
Goods and services	31 640	28 491	23 252	39 250	39 248	39 248	36 214	41 000	42 838
Administrative fees	89	32	40	390	307	307	188	428	447
Advertising	91	43	73	79	-	-	83	87	91
Minor assets	146	175	125	238	802	802	259	260	271
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	282	224	72	180	147	147	189	198	207
Communication (G&S)	3 149	2 754	5 472	5 473	5 716	5 716	3 141	3 147	3 289
Computer services	2	-15	-	-	415	415	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	666	16	-	80	580	580	484	88	92
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	687	430	337	2 577	2 745	2 745	604	631	660
Agency and support / outsourced services	228	79	73	433	383	383	454	474	495
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 266	2 815	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	171	159	87	-	-	-	-	-	-
Inventory: Farming supplies	34	50	-	49	49	49	51	53	55
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	151	223	-	245	152	152	257	269	281
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	167	44	74	227	232	232	238	248	259
Inventory: Medicine	3 245	1 585	2 917	2 000	4 396	4 396	6 102	6 772	7 076
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	140	13	602	1 037	1 341	1 341	1 087	1 135	1 186
Consumable supplies	1 556	1 149	1 423	4 813	3 912	2 682	2 050	4 071	4 253
Consumable: Stationery, printing and office supplies	603	726	815	998	1 372	1 372	932	763	797
Operating leases	2 148	2 250	2 316	3 087	1 045	1 045	1 711	2 000	2 090
Property payments	2 758	3 507	1 031	5 910	5 238	5 238	5 935	8 940	9 340
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	10 625	11 372	7 027	10 213	9 020	10 250	11 312	10 145	10 600
Training and development	277	23	8	369	221	221	387	404	422
Operating payments	936	792	759	834	1 140	1 140	750	887	927
Venues and facilities	223	39	-	5	35	35	-	-	-
Rental and hiring	-	6	1	13	-	-	-	-	-
Interest and rent on land	-	-	-	-	2	2	-	-	-
Interest	-	-	-	-	2	2	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>989</b>	<b>275</b>	<b>325</b>	<b>159</b>	<b>159</b>	<b>159</b>	<b>667</b>	<b>174</b>	<b>182</b>
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	989	275	325	159	159	159	667	174	182
Social benefits	989	275	325	159	159	159	667	174	182
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 868</b>	<b>549</b>	<b>2 113</b>	<b>1 312</b>	<b>1 312</b>	<b>1 312</b>	<b>4 673</b>	<b>58</b>	<b>61</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 868	549	2 113	1 312	1 312	1 312	4 673	58	61
Transport equipment	-	-	1 118	-	-	-	3 000	-	-
Other machinery and equipment	1 868	549	995	1 312	1 312	1 312	1 673	58	61
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>126 128</b>	<b>127 103</b>	<b>123 289</b>	<b>134 592</b>	<b>154 097</b>	<b>154 097</b>	<b>154 180</b>	<b>154 558</b>	<b>159 496</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>53 876</b>	<b>63 210</b>	<b>55 145</b>	<b>64 418</b>	<b>69 918</b>	<b>69 918</b>	<b>64 915</b>	<b>63 531</b>	<b>66 384</b>
Compensation of employees	43 414	48 989	45 902	44 448	49 948	49 948	51 362	50 716	52 993
Salaries and wages	37 012	41 733	38 787	36 395	42 395	42 395	43 722	43 037	44 969
Social contributions	6 402	7 256	7 115	8 053	7 553	7 553	7 640	7 679	8 024
Goods and services	10 462	14 220	9 242	19 970	19 968	19 968	13 553	12 815	13 391
Administrative fees	145	183	133	140	400	400	147	153	160
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	23	133	20	54	103	103	57	60	63
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	100	180	55	-	100	100	100	-	-
Communication (G&S)	249	315	282	445	745	745	339	511	534
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	51	4	3	113	113	113	118	123	129
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	738	429	31	287	292	292	1 825	861	900
Agency and support/ outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	76	35	3	112	112	112	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	2 143	2 771	2 106	3 364	4 279	4 279	4 049	1 447	1 512
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	850	1 119	976	2 066	932	933	1 165	2 260	2 361
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	625	377	362	-	110	109	400	-	-
Inventory: Medical supplies	-	18	2	2	2	2	2	2	2
Inventory: Medicine	126	178	222	518	518	518	293	567	592
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	120	-	-	-	-	-	-	-
Consumable supplies	354	510	551	973	998	998	420	1 065	1 113
Consumable: Stationery, printing and office supplies	154	140	205	169	199	199	177	185	193
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	2 357	4 719	2 458	7 092	7 062	7 062	2 004	1 510	1 578
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 080	2 755	1 738	4 418	3 745	3 745	2 430	3 834	4 006
Training and development	-	-	-	-	40	40	-	-	-
Operating payments	370	190	95	217	217	217	27	237	248
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	21	44	-	-	1	1	-	-	-
Interest and rent on land	-	1	1	-	2	2	-	-	-
Interest	-	1	1	-	2	2	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>302</b>	<b>233</b>	<b>157</b>	<b>74</b>	<b>74</b>	<b>74</b>	<b>78</b>	<b>81</b>	<b>85</b>
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	302	233	157	74	74	74	78	81	85
Social benefits	302	233	157	74	74	74	78	81	85
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 517</b>	<b>2 464</b>	<b>1 528</b>	<b>8 312</b>	<b>8 312</b>	<b>8 312</b>	<b>7 043</b>	<b>3 765</b>	<b>3 934</b>
Buildings and other fixed structures	-	-	-	5 000	5 000	5 000	3 500	-	-
Buildings	-	-	-	5 000	5 000	5 000	3 500	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	626	2 234	823	610	610	610	711	808	844
Transport equipment	18	-	-	-	-	-	-	-	-
Other machinery and equipment	608	2 234	823	610	610	610	711	808	844
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	891	230	705	2 702	2 702	2 702	2 832	2 957	3 090
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>55 695</b>	<b>65 907</b>	<b>56 830</b>	<b>72 804</b>	<b>78 304</b>	<b>78 304</b>	<b>72 036</b>	<b>67 377</b>	<b>70 403</b>

Table B.2: 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
<b>Current payments</b>	<b>12 915</b>	<b>14 518</b>	<b>14 553</b>	<b>14 599</b>	<b>17 899</b>	<b>17 899</b>	<b>18 089</b>	<b>18 262</b>	<b>19 082</b>
Compensation of employees	11 188	12 767	13 907	11 484	14 784	14 784	15 225	16 055	16 775
Salaries and wages	9 616	10 900	11 846	9 160	12 660	12 660	12 789	13 108	13 696
Social contributions	1 572	1 867	2 061	2 324	2 124	2 124	2 436	2 947	3 079
Goods and services	1 727	1 751	646	3 115	3 115	3 115	2 864	2 207	2 307
Administrative fees	-	-	-	135	135	135	141	147	154
Advertising	-	-	-	-	540	540	600	-	-
Minor assets	-	-	-	44	64	64	46	48	50
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2	5	-	-	-	-	-	-	-
Communication (G&S)	-	-	1	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/ outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	12	29	-	40	90	90	42	44	46
Consumable: Stationery, printing and office supplies	165	185	101	193	493	493	274	211	220
Operating leases	50	4	3	134	134	134	10	146	153
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 480	1 478	510	2 434	1 524	1 524	1 751	1 463	1 529
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	18	50	31	135	135	135	-	148	155
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>54</b>	<b>-</b>	<b>112</b>	<b>168</b>	<b>168</b>	<b>168</b>	<b>176</b>	<b>184</b>	<b>192</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	54	-	112	168	168	168	176	184	192
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	54	-	112	168	168	168	176	184	192
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>12 969</b>	<b>14 518</b>	<b>14 665</b>	<b>14 767</b>	<b>18 067</b>	<b>18 067</b>	<b>18 265</b>	<b>18 446</b>	<b>19 274</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>74 954</b>	<b>73 790</b>	<b>72 680</b>	<b>67 771</b>	<b>65 099</b>	<b>65 099</b>	<b>65 217</b>	<b>65 309</b>	<b>68 242</b>
Compensation of employees	45 944	45 642	51 149	47 986	46 286	46 286	47 225	47 953	50 106
Salaries and wages	39 061	38 688	43 166	40 634	39 134	39 134	39 872	40 038	41 836
Social contributions	6 883	6 954	7 983	7 352	7 152	7 152	7 353	7 915	8 270
Goods and services	29 009	28 148	21 530	19 785	18 803	18 803	17 992	17 356	18 136
Administrative fees	214	93	190	289	152	152	303	316	330
Advertising	575	501	121	224	149	149	235	245	256
Minor assets	355	79	327	107	1 127	1 127	112	117	122
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	153	399	95	113	108	108	418	123	129
Communication (G&S)	690	735	662	1 698	1 521	1 521	1 732	1 808	1 889
Computer services	-	-	256	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	602	2 439	1 623	1 566	1 416	1 416	3 117	1 688	1 764
Infrastructure and planning	-	800	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 968	506	694	1 921	440	440	1 013	1 102	1 151
Agency and support / outsourced services	1 217	996	276	1 088	194	194	340	1 190	1 243
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 750	2 173	2	2 500	1 660	1 660	-	476	497
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	234	1 066	117	-	-	-	-	-	-
Inventory: Farming supplies	1 461	1 613	2 166	756	1 281	1 281	806	827	864
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	232	419	242	116	362	362	322	127	133
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	558	665	276	-	45	45	30	-	-
Inventory: Medical supplies	4	17	-	13	2	2	-	15	16
Inventory: Medicine	143	89	72	160	220	220	168	175	183
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	18	-	-	-	-	-	-	-	-
Consumable supplies	1 036	581	1 577	1 756	1 932	1 932	1 841	532	556
Consumable: Stationery, printing and office supplies	742	739	927	824	1 544	1 544	1 154	892	932
Operating leases	397	470	623	589	672	672	617	644	673
Property payments	11 061	9 365	10 309	3 876	4 364	4 364	3 642	4 934	5 156
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 834	3 295	596	1 286	925	925	1 396	1 157	1 209
Training and development	468	285	1	319	33	33	334	349	365
Operating payments	1 188	754	272	584	654	654	412	639	668
Venues and facilities	12	-	-	-	-	-	-	-	-
Rental and hiring	97	69	106	-	2	2	-	-	-
Interest and rent on land	1	-	1	-	10	10	-	-	-
Interest	1	-	1	-	10	10	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>292</b>	<b>576</b>	<b>560</b>	<b>211</b>	<b>211</b>	<b>211</b>	<b>221</b>	<b>231</b>	<b>241</b>
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	292	576	560	211	211	211	221	231	241
Social benefits	292	576	539	211	211	211	221	231	241
Other transfers to households	-	-	21	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>852</b>	<b>414</b>	<b>152</b>	<b>645</b>	<b>645</b>	<b>645</b>	<b>676</b>	<b>706</b>	<b>738</b>
Buildings and other fixed structures	-	-	152	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	152	-	-	-	-	-	-
Machinery and equipment	794	414	-	645	645	645	676	706	738
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	794	414	-	645	645	645	676	706	738
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	58	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>76 098</b>	<b>74 780</b>	<b>73 392</b>	<b>68 627</b>	<b>65 955</b>	<b>65 955</b>	<b>66 114</b>	<b>66 246</b>	<b>69 221</b>

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

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
<b>Current payments</b>	<b>86 396</b>	<b>63 008</b>	<b>24 692</b>	<b>71 694</b>	<b>67 994</b>	<b>67 994</b>	<b>49 049</b>	<b>41 566</b>	<b>43 432</b>
Compensation of employees	32 963	34 840	21 733	30 619	26 919	26 919	27 654	29 206	30 517
Salaries and wages	28 328	29 912	18 676	25 387	23 087	23 087	22 619	23 596	24 655
Social contributions	4 635	4 928	3 057	5 232	3 832	3 832	5 035	5 610	5 862
Goods and services	53 432	28 167	2 959	41 075	41 075	41 075	21 395	12 360	12 915
Administrative fees	40	38	-	272	40	40	-	298	311
Advertising	288	401	-	-	-	-	-	-	-
Minor assets	906	-	-	243	287	287	-	142	148
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	425	274	14	19	124	124	82	21	22
Communication (G&S)	56	78	16	655	82	82	662	691	722
Computer services	373	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	172	-	-	-	-	-	-	-	-
Infrastructure and planning	98	423	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	5 540	-	-	-	-	-	-	-	-
Contractors	379	75	141	13 000	15 679	15 679	600	-	-
Agency and support / outsourced services	-	-	525	-	123	123	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	586	3 049	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	720	-	-	-	-	-	-	-	-
Inventory: Farming supplies	1 789	1 601	-	12 385	9 762	9 762	4 403	3 421	3 575
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	226	345	-	228	436	436	739	250	261
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	82	218	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	4	4	4	4	4	4
Inventory: Medicine	-	-	-	53	-	-	-	58	61
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	25 662	10 459	1 053	4 921	6 090	6 090	494	516	539
Consumable supplies	2 104	144	68	1 915	860	860	1 959	1 045	1 092
Consumable: Stationery, printing and office supplies	691	370	155	626	631	631	656	685	716
Operating leases	142	120	46	181	181	181	190	198	207
Property payments	5 317	3 537	-	2 231	2 572	2 572	7 338	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 113	4 660	909	4 291	3 451	3 451	4 068	4 977	5 201
Training and development	1 584	2 297	-	-	105	105	-	-	-
Operating payments	81	58	32	51	51	51	-	54	56
Venues and facilities	58	20	-	-	117	117	200	-	-
Rental and hiring	-	-	-	-	480	480	-	-	-
Interest and rent on land	1	1	-	-	-	-	-	-	-
Interest	1	1	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>76</b>	<b>315</b>	<b>54</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>105</b>	<b>110</b>	<b>115</b>
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	76	315	54	100	100	100	105	110	115
Social benefits	76	176	54	100	100	100	105	110	115
Other transfers to households	-	139	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>13 819</b>	<b>4 158</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19 555</b>	<b>28 741</b>	<b>28 097</b>
Buildings and other fixed structures	5 032	4 158	-	-	-	-	18 201	28 741	28 097
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	5 032	4 158	-	-	-	-	18 201	28 741	28 097
Machinery and equipment	8 787	-	-	-	-	-	1 354	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	8 787	-	-	-	-	-	1 354	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>100 291</b>	<b>67 481</b>	<b>24 746</b>	<b>71 794</b>	<b>68 094</b>	<b>68 094</b>	<b>68 709</b>	<b>70 417</b>	<b>71 644</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>254 940</b>	<b>246 216</b>	<b>86 144</b>	<b>262 396</b>	<b>268 860</b>	<b>268 860</b>	<b>269 638</b>	<b>270 596</b>	<b>282 688</b>
Compensation of employees	16 849	23 505	5 370	20 599	20 797	20 797	21 638	19 484	20 359
Salaries and wages	16 237	21 605	5 165	18 854	19 052	19 052	19 809	17 575	18 364
Social contributions	612	1 900	205	1 745	1 745	1 745	1 829	1 909	1 995
Goods and services	238 091	222 711	80 774	241 797	248 063	248 063	248 000	251 112	262 329
Administrative fees	-	-	-	95	-	-	100	104	109
Advertising	-	680	-	211	1 062	1 062	221	231	241
Minor assets	-	-	1 810	317	585	585	332	347	363
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	635	720	324	739	2 672	2 672	874	908	948
Communication (G&S)	1 693	3 500	2 507	2 623	4 290	4 290	2 749	2 870	2 999
Computer services	60	-	-	66	-	-	69	72	75
Consultants and professional services: Business and advisory services	-	-	3 661	-	4 000	4 000	-	-	-
Infrastructure and planning	-	-	1 714	-	272	272	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	3 508	699	3 767	12 286	12 286	4 548	4 722	4 934
Agency and support / outsourced services	-	-	4 705	2 502	5 568	5 568	7 401	4 500	4 702
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 270	1 300	1 702	2 469	1 372	1 372	2 588	2 702	2 823
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 270	600	1	1 941	76	76	2 034	2 123	2 218
Inventory: Farming supplies	-	-	10 954	-	32 642	32 642	16 000	18 100	18 912
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	3 289	-	14 298	14 298	5 700	7 700	8 045
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	150	3 412	-	546	546	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	62	62	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	226 392	204 698	36 492	213 327	149 516	149 516	189 699	191 133	199 659
Consumable supplies	-	620	2 778	164	2 085	2 085	1 272	480	501
Consumable: Stationery, printing and office supplies	1 164	40	-	1 296	50	50	1 358	1 418	1 482
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	540	-	3 194	3 194	-	-	-
Transport provided: Departmental activity	741	-	-	825	-	-	865	903	944
Travel and subsistence	-	1 900	1 164	1 060	3 837	3 837	1 136	1 200	1 254
Training and development	2 328	2 475	-	5 651	8 994	8 994	5 982	6 258	6 539
Operating payments	1 058	2 520	-	3 097	159	159	3 246	3 389	3 541
Venues and facilities	1 480	-	4 992	1 647	-	-	1 726	1 802	1 883
Rental and hiring	-	-	20	-	497	497	100	150	157
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>1 420</b>	<b>2 031</b>	<b>686</b>	<b>9 647</b>	<b>9 647</b>	<b>719</b>	<b>751</b>	<b>785</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	1 420	2 031	686	9 647	9 647	719	751	785
Transport equipment	-	1 300	-	-	7 160	7 160	-	-	-
Other machinery and equipment	-	120	2 031	686	2 487	2 487	719	751	785
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>254 940</b>	<b>247 636</b>	<b>88 175</b>	<b>263 082</b>	<b>278 507</b>	<b>278 507</b>	<b>270 357</b>	<b>271 347</b>	<b>283 473</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>8 398</b>	<b>9 238</b>	<b>5 933</b>	<b>8 107</b>	<b>8 107</b>	<b>8 107</b>	<b>8 953</b>	<b>9 101</b>	<b>9 449</b>
Compensation of employees	-	3 950	1 039	-2 370	-2 370	-2 370	-	-	-
Salaries and wages	-	3 950	895	-1 616	-1 616	-1 616	-	-	-
Social contributions	-	-	144	-754	-754	-754	-	-	-
<b>Goods and services</b>	<b>8 398</b>	<b>5 288</b>	<b>4 894</b>	<b>10 477</b>	<b>10 477</b>	<b>10 477</b>	<b>8 953</b>	<b>9 101</b>	<b>9 449</b>
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	17	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	10	-	-	-	100	100	104
Communication (G&S)	-	-	5	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	53	716	716	716	100	-	-
Agency and support / outsourced services	-	-	2 145	3 066	3 066	3 066	4 000	4 500	4 702
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	29	-	-	-	1 000	1 100	1 149
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	1 726	500	500	500	700	700	731
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	500	500	500	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	8 398	5 288	754	4 795	4 795	4 795	1 868	2 436	2 486
Consumable supplies	-	-	102	500	500	500	1 000	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	53	-	-	-	25	40	42
Training and development	-	-	-	-	-	-	60	75	78
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	400	400	400	100	150	157
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>8 398</b>	<b>9 238</b>	<b>5 933</b>	<b>8 107</b>	<b>8 107</b>	<b>8 107</b>	<b>8 953</b>	<b>9 101</b>	<b>9 449</b>



Table B.2: Payments and estimates by economic classification: Comprehensive Agricultural Support Programme 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
<b>Current payments</b>	<b>176 054</b>	<b>163 437</b>	<b>41 313</b>	<b>179 802</b>	<b>179 802</b>	<b>179 802</b>	<b>184 403</b>	<b>187 396</b>	<b>195 812</b>
Compensation of employees	13 204	16 600	3 966	18 083	18 083	18 083	21 638	19 484	20 359
Salaries and wages	12 592	15 200	3 966	16 338	16 338	16 338	19 809	17 575	18 364
Social contributions	612	1 400	-	1 745	1 745	1 745	1 829	1 909	1 995
Goods and services	162 850	146 837	37 347	161 719	161 719	161 719	162 765	167 912	175 453
Administrative fees	-	-	-	95	95	95	100	104	109
Advertising	-	680	-	211	211	211	221	231	241
Minor assets	-	-	1 793	317	317	317	332	347	363
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	635	720	291	739	739	739	774	808	844
Communication (G&S)	1 693	3 500	2 502	2 623	2 623	2 623	2 749	2 870	2 999
Computer services	60	-	-	66	66	66	69	72	75
Consultants and professional services: Business and advisory services	-	-	3 661	-	-	-	-	-	-
Infrastructure and planning	-	-	909	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	3 508	-	3 767	3 767	3 767	3 948	4 122	4 307
Agency and support / outsourced services	-	-	217	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 270	1 300	1 702	2 469	2 469	2 469	2 588	2 702	2 823
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 270	600	-	1 941	1 941	1 941	2 034	2 123	2 218
Inventory: Farming supplies	-	-	1 363	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	83	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	150	761	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	151 151	128 824	16 418	135 751	135 751	135 751	135 550	139 498	145 763
Consumable supplies	-	620	1 601	164	164	164	172	180	188
Consumable: Stationery, printing and office supplies	1 164	40	-	1 296	1 296	1 296	1 358	1 418	1 482
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	34	-	-	-	-	-	-
Transport provided: Departmental activity	741	-	-	825	825	825	865	903	944
Travel and subsistence	-	1 900	1 020	1 060	1 060	1 060	1 111	1 160	1 212
Training and development	2 328	2 475	-	5 651	5 651	5 651	5 922	6 183	6 461
Operating payments	1 058	2 520	-	3 097	3 097	3 097	3 246	3 389	3 541
Venues and facilities	1 480	-	4 992	1 647	1 647	1 647	1 726	1 802	1 883
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>1 420</b>	<b>2 031</b>	<b>686</b>	<b>686</b>	<b>686</b>	<b>719</b>	<b>751</b>	<b>785</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	1 420	2 031	686	686	686	719	751	785
Transport equipment	-	1 300	-	-	-	-	-	-	-
Other machinery and equipment	-	120	2 031	686	686	686	719	751	785
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>176 054</b>	<b>164 857</b>	<b>43 344</b>	<b>180 488</b>	<b>180 488</b>	<b>180 488</b>	<b>185 122</b>	<b>188 147</b>	<b>196 597</b>

Table B.2: Payments and estimates by economic classification: Ilima/Letsema Projects 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
<b>Current payments</b>	<b>66 843</b>	<b>70 586</b>	<b>29 808</b>	<b>71 310</b>	<b>71 310</b>	<b>71 310</b>	<b>72 881</b>	<b>74 099</b>	<b>77 427</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	66 843	70 586	29 808	71 310	71 310	71 310	72 881	74 099	77 427
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	23	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	805	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	646	-	-	-	500	600	627
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	1	-	-	-	-	-	-
Inventory: Farming supplies	-	-	9 572	-	-	-	15 000	17 000	17 763
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	1 480	-	-	-	5 000	7 000	7 314
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	2 651	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	66 843	70 586	13 029	71 310	71 310	71 310	52 281	49 199	51 410
Consumable supplies	-	-	1 075	-	-	-	100	300	313
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	506	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	20	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>66 843</b>	<b>70 586</b>	<b>29 808</b>	<b>71 310</b>	<b>71 310</b>	<b>71 310</b>	<b>72 881</b>	<b>74 099</b>	<b>77 427</b>

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

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
<b>Current payments</b>	<b>3 645</b>	<b>2 955</b>	<b>2 799</b>	<b>2 502</b>	<b>2 502</b>	<b>2 502</b>	<b>3 401</b>	-	-
Compensation of employees	3 645	2 955	365	-	-	-	-	-	-
Salaries and wages	3 645	2 455	304	-	-	-	-	-	-
Social contributions	-	500	61	-	-	-	-	-	-
Goods and services	-	-	2 434	2 502	2 502	2 502	3 401	-	-
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	-	-	2 343	2 502	2 502	2 502	3 401	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	91	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>3 645</b>	<b>2 955</b>	<b>2 799</b>	<b>2 502</b>	<b>2 502</b>	<b>2 502</b>	<b>3 401</b>	<b>-</b>	<b>-</b>

Table B.2: Payments and estimates by economic classification: Provincial Disaster Relief 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
<b>Current payments</b>	-	-	6 291	-	1 225	1 225	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	6 291	-	1 225	1 225	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Leamer and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	6 291	-	1 225	1 225	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	6 291	-	1 225	1 225	-	-	-

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

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					22/23	23/24	24/25
1. Maintenance and Repairs													
	Taung Agricultural Training College	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Greater Taung	01/Apr/20	04/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	33 143	1 633	8 000	8 500	8 500
	Potchesroom Agricultural Training College	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01/Apr/20	04/Mar/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	33 855	1 624	8 398	8 685	8 685
TOTAL: Maintenance and Repairs(2 projects)									66 998	3 257	16 398	17 185	17 185
2. Rehabilitation, Renovations & Refurbishment													
	Research (Buiteplaas)	Stage 5: Works	Dr Kenneth Kaunda	City of Maitosana	21/Jun/22	22/Nov/22	Equitable Share	Programme 5 - Research and Technology Development Services	1 500	0	1 500	0	0
	Agriparks Springbok-Fence Security	Stage 1: Initiation/ Pre-feasibility	P/ Ngaka Modiri Molema	Matikeng	04/May/20	31/Mar/25	Other	Programme 8 - Rural Development Coordination	22 245	0	8 201	28 741	28 097
	LAOs RSM	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Naledi	01/Apr/21	31/Mar/25	Equitable Share	Programme 3 - Farmer Support and Development	18 179	0	10 000	6 054	6 698
	Taung Farm (Ablution Facilities)	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Greater Taung	25/May/22	12/Oct/22	Equitable Share	Programme 5 - Research and Technology Development Services	1 500	0	1 500	0	0
	Taung Farm(Greenhouse)	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Greater Taung	17/May/22	22/Aug/22	Equitable Share	Programme 5 - Research and Technology Development Services	2 000	0	2 000	0	0
	KFTC-Agriparks(Clear view fence)	Stage 1: Initiation/ Pre-feasibility	P/ Ngaka Modiri Molema	Matikeng	10/May/22	19/Dec/22	Equitable Share	Programme 8 - Rural Development Coordination	10 000	0	10 000	0	0
TOTAL 1: Rehabilitation, Renovations & Refurbishment(6 projects)									55 424	0	33 201	34 795	34 795
TOTAL: Agriculture and Rural Development(8 projects)									122 422	3 257	49 599	51 980	51 980

