

Department of Agriculture and Rural Development

To be appropriated by Vote in 2023/24	R814 817 000
Responsible MEC	MEC of Agriculture and Rural Development
Administering Department	Department of Agriculture and Rural Development
Accounting Officer	Head of Department of Agriculture and Rural Development

1. Overview

The Free State is situated in the central part of South Africa with borders with six provinces as well as an international border with Lesotho to the east. Mangaung Metro currently has the largest share of the province's population. Resource endowment in the form of natural resources such as rainfall, soil quality, vegetation, topography, etc. determines resource use and output supply potentials in the province. The Xhariep District is composed of the Letsemeng, Kopanong, Mohokare and Naledi local municipalities and is in the south-west of the province. It is a semi-arid area with extensive farming, mainly sheep and cattle. The district comprises open grasslands with small widely dispersed towns.

The Mangaung Metro contains a large population and comprises mainly open grassland, with mountains in the easternmost region. The main urban center is Bloemfontein.

The Thabo Mofutsanyane District is composed of Mantsopa, Setsoto, Dihlabeng, Nketoana, Maluti-a-Phofung and Phumelela local municipalities. It borders Lesotho to the east and has beautiful hills and fruit farms. The district is one of the most important tourism destinations, mainly because of the spectacular scenic beauty of the Drakensberg and Maluti mountain ranges. Fezile Dabi District is composed of Moqhaka, Ngwathe, Metsimaholo and Mafube local municipalities. It is an important agricultural production area, particularly for maize. The Vaal Dam is the main source of water and offers a wide variety of sports and leisure facilities. Lejweleputswa District is composed of Masilonyana, Tokologo, Tswelopele, Matjhabeng and Nala local municipalities. It boasts goldfields and it is a major agricultural area. The district forms part of the larger Witwatersrand basin. The first gold was discovered here in the early 1940s.

The Free State is characterised by wide differences in population distribution and economic activity between its major urban areas and the better-developed rural parts on the one hand and poorly developed former homelands on the other. Historically, restricted mobility and economic freedom of a large portion of the population have left severely distorted land-use, Labour utilisation and economic growth patterns when viewed against the Free State's development potentials. In terms of economic functionality, the Free State can be divided into large urban areas (Bloemfontein, Botshabelo, Thaba Nchu. The Free State Goldfields – Welkom, Virginia, Odendaalsrus, Allenridge, Hennenman – Sasolburg), two regional towns (Bethlehem and Kroonstad), eleven medium-sized towns (Ladybrand, Ficksburg, Senekal, Phuthaditjhaba, Reitz, Heilbron, Frankfort, Viljoenskroon, Harrismith, Parys, Bothaville), and 52 small towns.

1.1 Vision

Prosperous agriculture, farming our future.

1.2 Mission

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

1.3 Core function and responsibilities

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

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

1.4 Main services

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

Our contribution to government priorities

MTSF Priority	Contribution	Rationale for Selection
Economic Transformation and Job Creation	Core	Equitable land ownership, decentralized economy, ability to stimulate other sectors through the value chain, multiplier effect. Facilitate the commercialization of black farmers to contribute to: GDP, Job creation, and Transformation of the Agri-food value chain
Education, Skills and Health	Enabler	Agriculture colleges provide skills, mandate to skill existing farmers, nutrition security, building capacity through formal and informal training. Integrated Food Security and Nutrition strategy of South Africa, with specific focus on food safety
Consolidating the Social Wage through Reliable and Quality Basic Services	Contributor	Coordination of the delivery of basic services through district rural development plans
Spatial Integration, Human Settlements and Local Government	Contributor	Integrated land distribution, Spatial transformation, Integrated land administration system, Equitable access to land for all land uses
Social Cohesion and Safe Communities	Enabler	Supporting social cohesion and safety of rural communities
A Capable, Ethical and Developmental State	Core	Good corporate governance, professional and ethical organisation

A better Africa and World	Enabler	Trade agreements and protocols for market access and implementation of the African free trade. Role to ensure that our borders are properly demarcated
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The Provincial Department shares concurrent constitutional functions with National Department, therefore synergy and alignment is critical to ensure the achievement of Sectorial Impact and Outcomes priorities and National Development Plan.

In line with the Annual Performance Plan (APP), there are the following programme purposes for the Department for the MTSF 2020-2025.

Programme 1		
Programme Purpose	Sub-programme Name	Sub-programme Purpose
Provide strategic leadership, management and support services to the department	MEC Office	Manages and renders support service to the executive authority.
	Department Management	Manages and provides strategic direction to the department.
	Risk	Provide Risk, Anti-corruption and Integrity management services
	Internal Audit	Evaluates the adequacy and effectiveness of internal controls, governance and risk management of all business processes through specialised internal audit services.
	Financial Management Services	Provides the department with sound financial management.
	Corporate Support Services	Provides corporate support services
Programme 1:Output Indicators		
1.1.1	Number of strategic direction documents leadership produced	
1.1.2	Number of Quarterly and bi-annual, annual monitoring reports on key programmes developed	
1.1.3	Number of Compliance SDIP Policy submitted and approved	
1.1.4	Finalisation of institutional arrangements for the District Development Model	
1.1.5	Monitor implementation of District Development Model plans through an Integrated Monitoring System for accountability	
1.1.6	Finalisation of institutional arrangements for the Disaster Management	
1.1.7	Finalisation of institutional arrangements for the Disaster Management	
1.1.8	Number of performance agreements reflecting transformation targets	

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

The outputs listed in the programme Administration is the department's contribution to the Priority 1 progress report for improved governance and service excellence. This outcome cuts across from outcomes 1 to 6 of the Priority 1 reporting and facilitates achievement of the impact through the outputs planned. The outputs provide for the interventions required to enable effective and well-run departments and to ensure good governance. The department of Agriculture and Rural Development has taken into consideration priorities

for women, children and people with disabilities and that has been described in the Technical Indicator Description section.

Programme 2		
Programme Purpose	Sub-programme Name	Sub-programme Purpose
To provide agricultural support services to land users in order to ensure sustainable development and management of natural and agricultural resources.	Agricultural Engineering Services	To provide engineering support according to industry standards with regard to irrigation, value-adding organization, value-adding, farm structures and resource conservation management.
	Land Care	To promote the sustainable use and management of natural agricultural resources by engaging in community-based initiatives that support sustainability (social, economic and environmental), leading to improved productivity, food security and agro ecosystems
	Land Use Management	To promote the preservation, sustainable use and management of agricultural land through the administration of the Conservation of Agricultural Resources Act (CARA), Subdivision of Agricultural Land Act (SALA), and Fencing Act.
	Disaster Risk Reduction (Management)	To provide agricultural disaster risk reduction (prevention, mitigation, preparedness, response and relief) support services to producers and other clients
Programme 2 Output Indicators		
Number of agricultural infrastructure established (T) Number of engineering technology solutions provided (P) Number of hectares of agricultural land rehabilitated (T) Number of hectares of cultivated land under Conservation Agriculture practices(T) Number of green jobs created (T) Number of agro-ecosystem management plans developed (T) Number of farm management plans developed (T) Number of awareness campaigns on disaster risk reduction conducted (T) Number of surveys on uptake for early warning information conducted (T)		

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

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

Programme 3		
Programme Purpose	Sub-programme Name	Sub-programme Purpose
To provide support to producers through agricultural	Producer Support Services	To provide producer support services for sustainable agricultural development in line with the National

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

Programme 3 Output Indicators

- 3.1.1 Number of producers supported in the Red Meat Commodity (T)
- 3.1.2 Number of Producers supported in the Grain Commodity (T)
- Number of cotton producers supported
- 3.1.3 Number of producers supported under Horticulture (P)
- 3.1.4 Number of producers supported under Poultry (P)
- 3.1.5 Number of producers supported under Aquaculture (P)
- 3.1.6 Number of producers supported under Pastures (P)
- 3.1.7 Number of producers supported under Apiary (Bee Keeping) Commodity (P)
- 3.1.8 Number of participants trained in skills development programmes in the sector

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

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

Programme 4		
Programme Purpose	Sub-programme Name	Sub-programme Purpose
To provide veterinary services to clients in order to ensure healthy animals, sustainable and profitable animal production enterprises, safe trade in animals and products of animal origin and the well-	Animal Health	To facilitate and provide animal health services in order to protect the animals and public against identified zoonotic and diseases of economic importance, promote primary animal health and welfare programs/projects, resulting in a favourable zoo-sanitary status that maintains consumer confidence in products of animal origin and enables the export of animals and products of animal origin.
	Veterinary International Trade Facilitation	To facilitate the import and export of animals, products of animal origin and related products through certification and health status.

being of animals and the public.	Veterinary Public Health	To promote the safety of meat and meat products.
	Veterinary Diagnostic Services	To provide veterinary diagnostic laboratory and investigative services that support and promote animal health and production towards the provision of safe food.
	Veterinary Technical Support Services	To provide a veterinary ancillary support service that addresses and promotes the welfare of animals, animal identification and advisory service.
Programme 4 Indicators		
4.1.1 Number of samples collected for targeted animal disease surveillance(T) 4.1.2 Number of visits to epidemiological units for veterinary interventions(T) 4.2.1 Number of veterinary certificates issued for export facilitation (T) 4.3.1 Average percentage of compliance of all operating abattoirs in the province to the meat safety legislation (P) 4.3.2 Number of inspections conducted on facilities producing meat (T) 4.4.1 Number of laboratory tests performed according to approved standards (T) 4.5.1 Number of Performing Animals Protection Act (PAPA) registration licenses issued (T)		

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

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

Programme 5		
Programme Purpose	Sub-programme Name	Sub-programme Purpose
To provide expert, problem focused and client centric agricultural research, technology development and transfer impacting on development.	Agricultural Research	To improve agricultural production through conducting, facilitating and coordinating research and technology development.
	Technology Transfer Services	To disseminate information on research and technology developed to clients, peers, the scientific community and relevant stakeholders.
	Research Infrastructure Support Services	To manage and maintain research infrastructure facilities (research farms, laboratories) and provide support services to perform its research and technology transfer function
Programme 5 Indicators		
5.1.1 Number of research projects implemented to improve agricultural production (T) 5.2.2 Number of research presentations made at peer-reviewed events (T) 5.2.3 Number of research presentations made at technology transfer events (T) 5.2.4 Number of new technologies developed for smallholder producers (T)		

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

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

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

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

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

Programme 7		
Programme Purpose	Sub-programme Name	Sub-programme Purpose
To provide and facilitate structured and vocational agricultural education and training to establish a knowledgeable, prosperous and competitive sector.	Higher Education and Training	Provide and facilitate accredited vocational agricultural qualification
	Agricultural Skills Development	To provide and facilitate formal and non-formal agricultural skills development through structured vocational education and training programmes.

Programme 7 Indicators
7.1.1 Number of HEQC compliance report produced
7.2.1 Number of Agri-SETA compliance reports produced (P)
7.2.2 Number of Agri-SETA programmes delivered
7.1.2 Number of students graduated with agricultural qualification (T)

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

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

Programme 8		
Programme Purpose	Sub-programme Name	Sub-programme Purpose
To facilitate rural development strategies for socio-economic growth	Social Facilitation	The key focus is to empower agricultural community through targeted skills capacity building and improved socio-economic environment
	Rural Development Coordination	To coordinate developmental investment programmes by stakeholders in rural areas
Programme 8 Indicators		
8.1.1 Number of Rural areas profiled to determine rural needs		
8.1.2 Number of economic projects co-ordinated for rural areas		
8.1.3 Number of skills and capacity building interventions conducted		

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

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

1.5 Acts, rules and regulations

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

As a concurrent national and provincial legislative competency listed in Schedule 4 of the Constitution, the Department, as part of the system of concurrent governance, derives its administrative mandate from both the national and the provincial executive authorities and its legislative mandate is comprehensively documented in its Annual Report for 2022/23 and all the Annual Performance Plans, all based on the latter.

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

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

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

Activities and events relevant to budget decisions

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

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

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

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

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

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

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

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

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

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

The department received a Land Care programme grant amounting to R8.616 million in 2023/24 which will be utilised for the sustainable use of natural resources. To promote the sustainable use and management of natural resources by protecting 36 220ha's of agricultural land through Engineering Services, Land Care, Soil Conservation, Land Use Management and Disaster Risk Management.

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

Aligning departmental budgets to achieve government's prescribed outcomes

In striving to achieve the vision and mission of the Department and also contribute towards achieving the priorities of the 6th Administration, Agriculture has developed the following outcomes: for MTSF 2020-2025 are:

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

2. Review of the current financial year (2022/23)

Agriculture has always been considered to be one of the main sectors of the Free State province's economy. Despite other sectors having surpassed agriculture in their contribution to the province's economic growth in the recent past, the sector continues to dominate the Free State landscape with cultivated land, natural veld and grazing land. Natural veld and grazing dominate the agricultural landscape with 87 000 square kilometers with cultivated land covering 32 000 square kilometers of the province. In 2017 agriculture contributed about 2.5 percent to the National GDP but 3.5 percent to the provincial GDP. The Free State contributed about 9 percent of the total agricultural sector in the country. Agriculture accounts for approximately 82.3 percent of national land use and 90 percent in the Free State. Furthermore, Free State agriculture is an important contributor to several commodities.

However, the province is faced with several challenges in achieving its growth and development targets. Foremost amongst these challenges are the social imbalance of the province, the unsatisfactory performance of its municipalities, financial stability, below-normal rainfall and weak commodity prices. The overview provided in this section is important in understanding the interrelation linkages between the socio-economic and economic profiles needed to ensure economic growth and prosperity for the population of

the Free State through the development and implementation of sustainable agricultural projects.

In the current financial year, the Department's adjusted appropriation amounted to R854.3 million. The fact that both the anticipated increase in the cost of living and the inflation rate is in excess of the latter figure, is indicative of the downward pressure on working capital experienced since the onset of the financial year. Currently, the department is under excessive pressure on contractual obligations items which are forecast over 2023 MTEF.

The Infrastructure Enhancement Allocation (IEA) was reprioritised by R11.0 million during the adjustment budget, to address the issue of Food and Mouth Disease and Disaster that occurred in the Jagersfontein. The amount was reprioritized from saving on the Glen Upgrading project, due to challenges experienced on the appointment of the contractor to renovate Welkom District offices.

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

The department received the roll-over amounting to R18.3 million on conditional grants during the adjustment budget. The funds will be utilised to complete the uncompleted projects from the previous financial year. The Comprehensive Agricultural Support Programme received, roll-over amounting to R14.3 million, Ilima/Letsema received R4.0 million and Landcare Programme Grant received R0.3 million.

3. Outlook for the coming financial year (2023/24)

The grants will directly target and support Land Agrarian Reform initiatives that would address the Zero Hunger Strategy. The province has, since the inception of CASP (2004/05) concentrated on developing on-and-off-farm infrastructure and the improvement of the support to farmer settlement, food security and Agrarian Land Reform in general. The programme has enabled the province to invest in rural infrastructure that stimulates and sustains Agricultural production and rural economic growth. The investment was done with the ultimate aim of contributing to sustainable agricultural production. The CASP allocation since its inception seeks to contribute towards the:

- Provision of support to Subsistence, Smallholder and Commercial producers involved in the Red Meat Commodity, support will be provided to producers in the primary production and those in the value chain. The support will be provided in line with the Agricultural and Agro Processing Master Plan. Red meat commodities include Cattle, Goats, Sheep and pigs. Support refers to tangible and non-tangible support:

- On and off-farm infrastructure or
- Technical and advisory services or
- Production inputs or
- Development training or
- Marketing and business development or
- Operating capital

- Provision in line with the Agricultural and Agro Processing Master Plan. Grain commodities include Maize, (Corn), Sunflower, Sorghum, Oats, Barley, wheat etc. Support refers to tangible and non-tangible support:
 - On and off-farm infrastructure or
 - Technical and advisory services or
 - Production inputs or
 - Development training or
 - Marketing and business development or
 - Operating capital
- Provision of support to Subsistence, Smallholder and Commercial producers involved in the Horticulture Commodity, support will be provided to producers in the primary production and those in the value chain. The support will be provided in line with the Agricultural and Agro Processing Master Plan. Horticulture commodities includes all crops as recommended by the provincial master plan. Support refers to tangible and non-tangible support:
 - On and off farm infrastructure or
 - Technical and advisory services or
 - Production inputs or
 - Development training or
 - Marketing and business development or
 - Operating capital
- Provision of support to Subsistence, Smallholder and Commercial producers involved in the Poultry Commodity, support will be provided to producers in the primary production and those in the value chain. The support will be provided in line with the Agricultural and Agro Processing Master Plan. Support refers to tangible and non-tangible support:
 - On and off farm infrastructure or
 - Technical and advisory services or
 - Production inputs or
 - Development training or
 - Marketing and business development or
 - Operating capital
- The indicator refers to the provision of support to Subsistence, Smallholder and Commercial producers involved in the Aquaculture Commodity, support will be provided to producers in the primary production and those in the value chain. The support will be provided in line with the Agricultural and Agro Processing Master Plan. Support refers to tangible and non-tangible support:
 - On and off farm infrastructure or
 - Technical and advisory services or
 - Production inputs or
 - Development training or
 - Marketing and business development or
 - Operating capital

The majority of the projects will be ready for implementation by the **1st of April 2023**. The total budget for the Business Plan is **R193.5 million**.

CASP allocation according to Municipalities

Municipality Name	Allocation (R'000)
Xhariep	11 800
Manaung Metro	7 876
Lejweleputswa	9 500
Thabo Mofutsanyana	30 300
Fezile Dabi	8 500
Provincial Projects	125 507
Total	193 483

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

The province has, since the inception of ILIMA/LETSEMA (2009/10) concentrated on production and the improvement of the support to farmer settlement, food security, and Agrarian and Land Reform in general. The programme has enabled the province to invest in rural infrastructure that stimulates and sustains agricultural production and rural economic growth. The investment was done with the ultimate aim of contributing to sustainable agricultural production. The ILIMA/LETSEMA allocation seeks to contribute towards the implementation of the integrated Food security policy and Land and Agrarian Reform in achieving growth, and reducing poverty, unemployment and inequalities. These goals necessitate Intergovernmental planning between the Provincial Departments of Agriculture and Rural Development and Land Reform and Regional Land Claims Commission. This plan is therefore the road map towards achieving Food Security and the Land and Agrarian Reform priorities. The Department of Agriculture and Rural Development want to utilize this fund to achieve the following:

- To Increase households involved in agricultural activities in backyard gardens from 15. 4 percent (145 782 households) to 19. 4 percent (183 648 households) by 2023.
- Universal access to support for smallholder- and commercial farmers to, increase agricultural production by 10-15 percent.
- To graduate 50 smallholder producer in the Free State over the next three financial years. (To be achieved by both CASP and ILIMA/LETSEMA funds).
- For rural women, youth and people with disability an opportunity to direct and partake in the development of their own communities and to become involved in agricultural projects and programmes. Allocation of Ilima/Letsema per programme is as follows:

ILLIMA allocation according to Municipalities

Municipality Name	Allocation (R'000)
Ilima Projects	30 900
FEA	4 500
Mechanization	20 000
Food security	14 302
YAFF	4 700
Total	74 402

4. Reprioritisation

- The department has considered the reprioritisation of funds very carefully during the budget process, in order to absorb the budget pressure in 2023. ILIMA Total Budget is R74.4 million
- 4 Provincial Programmes and 12 Projects
- Provincial Programmes Budget R43.5 million
- ILIMA Projects Budget R30.9 million
- Main Commodities to be supported: Maize, Sunflower and Fodder
- The following outcomes are expected
- CASP Total Budget is R193.5 million
- 11 Provincial Programmes, 33 Projects (Including 7 of Marketing Infrastructure and Development)
- Provincial Programmes Budget R125.5 million
- CASP Projects & Commonages Budget R67.9 million
- Commodities to be supported: Red Meat, Horticulture, Poultry, Piggery
- The following outcomes are expected.

5. Procurement

The province seeks to utilise DORA Grants, CASP and ILIMA/LETSEMA FUNDS, the newly introduced blended funding facility i.e., the Back Producers Commercialisation Programme (BPCP) including the equitable share Mohoma Mobung to unlock potential and remove barriers towards inclusive economic growth, increased markets and promote food safety and security. In reclaiming its position as the “Grain Basket of the Country” the province will use these funds to leverage on the available agricultural resources, and technologies including Infrastructure within the sector and has thus entered into numerous partnerships with various relevant stakeholders.

6. Receipts and financing

The following sources of funding are used for the Vote:

Table 11.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	550 321	498 200	544 601	556 518	561 856	561 856	503 981	538 302	556 658
Conditional grants	280 012	222 691	274 039	274 181	292 489	292 489	278 654	289 250	302 208
<i>Agricultural Disaster Management Grant</i>									
<i>Comprehensive Agricultural Support Programme Grant</i>	194 251	159 764	191 611	190 377	204 390	204 390	193 483	202 174	211 231
<i>Ilima/Letsema Projects Grant</i>	75 107	52 649	71 974	73 178	77 182	77 182	74 402	77 743	81 226
<i>Land Care Programme Grant: Poverty Relief And Infrastructure Development</i>	8 415	8 278	8 366	8 516	8 807	8 807	8 616	9 333	9 751
<i>Expanded Public Works Programme Integrated Grant For Province</i>	2 239	2 000	2 088	2 110	2 110	2 110	2 153		
Departmental receipts	32 182	32 182	32 182	38 182	32 182	32 182	32 182	32 182	32 182
Total receipts	830 333	753 073	850 822	830 699	854 345	854 345	814 817	859 734	891 048

6.1 Departmental receipts collection

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

Table 11.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	4 972	4 570	4 923	2 539	3 859	3 859	5 996	6 363	6 259
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land				1	2	2	2	2	2
Sales of capital assets	717	189		350	500	500	300		350
Transactions in financial assets and liabilities	1 103	233	559	377	300	300	190	216	252
Total departmental receipts	6 792	4 992	5 482	3 267	4 661	4 661	6 488	6 581	6 863

6.2 Donor funding

Not applicable.

6.3 Agency receipts

Not applicable

7. Payment Summary

7.1. Key assumptions

The following key assumptions inform the current proposals for budget for 2023/24:

- Inter-departmental co-funding for rural development projects.
- Presidential and provincial development priorities will be accommodated to the largest possible extent.
- An anticipated inflation rate of 5.1 percent in 2023/24, 4.6 percent in 2024/25 and 4.6 percent in 2025/26.
- Department is required to indicate how the wage bill and headcounts will be managed in the 2023/24 financial year. In addition, the department will have to review and rationalize its respective organizational structure to minimize the effects of cuts on frontline services and ensure that they remain within their compensation expenditure ceiling.
- Funding for disasters will be sourced through interventions at a national level.
- The improvement of economic development planning, institutional capacity building of farmers and the project management capacity of the Department.

7.2. Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	198 308	181 253	194 900	185 069	192 932	192 932	174 276	165 485	171 310
2. Sustainable Resource Use and Management	46 736	52 031	61 375	64 269	71 001	71 001	65 033	64 093	66 097
3. Agricultural Producer Support and Development	379 090	317 235	334 422	365 152	383 234	383 234	367 980	412 837	429 938
4. Veterinary Services	63 501	63 744	69 236	72 215	83 977	83 977	75 264	74 867	77 578
5. Research and Technology Development Services	54 377	46 479	50 882	87 329	65 112	65 112	75 233	85 520	87 398
6. Agricultural Economics Services	13 573	13 409	13 645	14 545	14 534	14 534	14 544	14 444	15 052
7. Agricultural Education and Training	25 789	23 299	27 251	32 044	34 472	34 472	31 914	31 915	32 658
8. Rural Development	11 559	8 950	7 974	10 076	9 083	9 083	10 573	10 573	11 017
Total payments and estimates	792 933	706 400	759 685	830 699	854 345	854 345	814 817	859 734	891 048

Expenditure trends in the period 2019/20 to 2022/23 showed strong and consistent growth. Generally, all the programmes budget allocations increase consistently over the MTEF with the exception of Programme 3: Farmer Support and Development and Programme 8: Rural Development. This is due to the challenge on the implementation of some conditional grants projects in 2022/23 financial year as well as being unable to fund some of departmental rural projects from equitable share.

The 2023/24 financial year's budget is an overall budget of R814.8 million which is a decrease of 1.9 percent when compared with the 2022/23 adjusted appropriation. The funding from conditional grants constitutes 34.1 percent of the allocation available to the department for the 2023 MTEF. There are four conditional grants to a total value of R278.6 million in the 2023/24 financial year namely:

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

7.3. Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	567 638	509 641	540 989	566 254	606 818	606 585	546 383	564 781	583 137
Compensation of employees	432 683	417 763	421 838	445 331	454 414	454 414	445 853	448 665	467 021
Goods and services	132 673	91 878	119 151	120 923	152 404	152 171	100 530	116 116	116 116
Interest and rent on land	4								
Transfers and subsidies to:	185 633	165 589	189 822	218 379	221 514	221 514	231 896	246 986	259 944
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	185 633	165 589	189 822	218 379	221 514	221 514	231 896	246 986	259 944
Payments for capital assets	41 940	31 170	28 635	46 066	26 013	26 037	36 538	47 967	47 967
Buildings and other fixed structures	28 829	22 743	20 118	41 015	15 125	15 243	24 282	44 987	44 987
Machinery and equipment	8 122	6 484	8 517	5 051	10 888	10 794	12 256	2 980	2 980
Heritage Assets									
Specialised military assets									
Biological assets	4 490	1 699							
Land and sub-soil assets									
Software and other intangible assets	499	244							
Payments for financial assets			239			209			
Total economic classification	792 933	706 400	759 685	830 699	854 345	854 345	814 817	859 734	891 048

Compensation of employees grows to R445.8 million in the 2023/24 financial year from R445.3 million in the 2022/23 financial year. This is an increase of 0.2 percent in the current financial year.

7.4. Infrastructure payments

An amount of R56.3 million will be spent from the Infrastructure Enhancement Allocation. Mohoma Mobung allocated R20.0 million, Renovation of government structural property at Glen for the 2023/24 financial year allocated an amount of R26.3 million. The Glen Upgrading programme is a continuation of the project that was started in 2007/08 from an initial provincial grant of R10.0 million in that particular year.

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

7.4.1 Departmental infrastructure payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Existing infrastructure assets	26 412	22 241	31 422	64 795	48 264	64 795	51 966	51 966	51 966
Maintenance and repairs	8 899	2 825	10 554	10 000	10 530	10 000	10 000	10 000	10 000
Upgrades and additions	17 513	19 416	20 868	54 795	37 734	54 795	41 966	41 966	41 966
Refurbishment and rehabilitation									
New infrastructure assets	3 098	1 059							
Infrastructure transfers	27 529		4 100	20 000	20 000	20 000	20 000	20 000	20 000
Current	23 533		4 100	20 000	20 000	20 000	20 000	20 000	20 000
Capital	3 996								
Infrastructure payments for financial assets									
Infrastructure leases									
Non infrastructure		17 921	15 522						
Total department infrastructure	57 039	41 221	51 044	84 795	68 264	84 795	71 966	71 966	71 966

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

Table 11.5(b) : Summary of provincial infrastructure payments and estimates by programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1,Administration	7 917								
2, Sustainable Resource Management	982	2 825	10 554	10 000	10 530	10 000	10 000	10 000	10 000
3, Agricultural Producer Support & Development	27 529	17 972	19 277	20 000	20 000	20 000	20 000	20 000	20 000
4, Veterinary Services									
5, Research & Technology Development Services	8 736	8 061	8 879	44 262	24 434	44 262	31 262	31 262	31 262
6, Agricultural Economics Services									
7, Structural Agricultural Education Services	11 875	12 363	12 334	10 533	13 300	10 533	10 704	10 704	10 704
8, Rural Development									
Total department infrastructure	57 039	41 221	51 044	84 795	68 264	84 795	71 966	71 966	71 966

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

7.4.2 Maintenance

The Department has allocated an amount of R10.0 million to enable it to engage in the maintenance of government office property.

7.4.3 Provincial infrastructure transfers

Not applicable.

7.4.4 Non-infrastructure items

Not applicable.

7.5. Conditional Grants

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Programme 2: Sustainable Resource Management	8 415	8 278	8 072	8 516	8 807	8 807	8 616	9 333	9 751
Landcare	8 415	8 278	8 072	8 516	8 807	8 807	8 616	9 333	9 751
Programme 3: Agricultural Producer Support and Develop	246 874	204 165	230 266	265 665	283 682	283 682	270 038	279 917	292 457
CASP	172 245	150 105	165 798	190 377	204 390	204 390	193 483	202 174	211 231
Ilima/Letsema	72 390	52 060	62 380	73 178	77 182	77 182	74 402	77 743	81 226
Agricultural Disaster Management									
EPWP	2 239	2 000	2 088	2 110	2 110	2 110	2 153		
Total payments and estimates:	255 289	212 443	238 338	274 181	292 489	292 489	278 654	289 250	302 208

Table 11.6(b): Payments for Non infrastructure projects by economic classification: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	72 074	46 082	57 388	74 183	94 957	94 957	62 108	36 852	45 310
Compensation of employees	23 173	19 179	17 185	26 725	26 725	26 725	26 725	19 446	27 257
Goods and services	48 901	26 903	40 203	47 458	68 232	68 232	35 383	17 406	18 053
Interest and rent on land									
Transfers and subsidies to:	160 050	145 040	166 074	191 092	188 626	188 626	205 403	252 398	256 898
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	160 050	145 040	166 074	191 092	188 626	188 626	205 403	252 398	256 898
Payments for capital assets	23 165	21 321	14 876	8 906	8 906	8 906	11 143		
Buildings and other fixed structures	14 710	15 960	7 452	6 733	6 733	6 733			
Machinery and equipment	4 463	5 361	7 424	2 173	2 173	2 173	11 143		
Heritage Assets									
Specialised military assets									
Biological assets	3 992								
Land and sub-soil assets									
Software and other intangible assets		244							
Payments for financial assets									
Total economic classification:	255 289	212 443	238 338	274 181	292 489	292 489	278 654	289 250	302 208

7.6. Payment for Priorities

Table 11.7: Summary of department priorities: Department of Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2023/24	2024/25	2025/26
National Priorities	258 642	225 626	199 664	269 449	287 692	287 692	275 546	280 561	284 462
LandCare programme grant	8 415	8 278	8 072	8 516	8 807	8 807	8 616	9 333	9 751
Training of community and farmers	9 349	5 534		15 000	20 595	20 595	15 000	15 000	15 000
Agriculture projects (CASP)	130 474	134 021	127 124	145 578	152 345	152 345	150 813	153 923	153 923
Capacitation of extension officers	28 875	17 447		25 067	26 653	26 653	24 562	24 562	24 562
Agriculture projects (Lima)	72 390	52 060	62 380	73 178	77 182	77 182	74 402	77 743	81 226
Agricultural Disaster management	6 900	6 286							
EPWP Integrated grant to provinces	2 239	2 000	2 088	2 110	2 110	2 110	2 153		
Provincial Priorities	28 523	22 577	4 100	26 000	32 052	32 052	26 000	26 000	26 000
LandCare(Mohoma Mobung)									
Vrede Dairy (Mohoma Mobung)	23 533	17 921	4 100	20 000	20 000	20 000	20 000	20 000	20 000
Karee Nursery	3 094	1 059							
Disaster Management	1 896	3 597		6 000	12 052	12 052	6 000	6 000	6 000
Departmental Priorities	26 309	14 119		65 795	46 962	46 962	58 966	58 966	58 966
Veterinary clinics	4 172	3 144		9 000	9 262	9 262	12 000	12 000	12 000
Glen college revitalization	8 610	4 151		10 533	13 300	13 300	10 704	10 704	10 704
Glen upgrading	4 628	3 999		36 262	13 870	13 870	26 262	26 262	26 262
Office maintenance	8 899	2 825		10 000	10 530	10 530	10 000	10 000	10 000
Total payments and estimates:	313 474	262 322	203 764	361 244	366 706	366 706	360 512	365 527	369 428

7.7. Departmental Public-Private Partnership (PPP) projects

Not applicable.

7.8. Transfers

7.8.1 Transfers to households

The department intended to award an amount of R2.4 million to the Female Entrepreneurship and Youth awards in the 2023/24 financial year.

7.8.2 Transfers to public entities

Not applicable

7.8.2 Transfers to other entities

Not applicable

7.8.3 Transfer to local government

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

8. Receipts and retentions: Provincial legislatures

Not applicable

9. Programme description and Outputs

9.1.1 Programme 1: Administration

Description and objectives

Provide strategic leadership, management and support services to the department.

Table 11.9 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office Of The Mec	7 244	6 372	7 415	7 388	8 833	9 214	7 767	7 772	7 772
2. Senior Management	25 649	24 842	27 218	37 523	32 009	31 418	37 107	37 175	37 175
3. Corporate Services	102 284	90 615	91 265	78 529	84 561	84 561	66 602	67 062	69 611
4. Financial Management	54 330	51 927	60 798	53 715	58 030	59 217	54 476	45 702	48 978
5. Communication Services	8 801	7 497	8 204	7 914	9 499	8 522	8 324	7 774	7 774
Total payments and estimates	198 308	181 253	194 900	185 069	192 932	192 932	174 276	165 485	171 310

Table 11.10 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	175 648	162 299	174 098	177 212	184 175	183 985	173 944	163 485	169 310
Compensation of employees	129 948	129 472	134 925	139 950	144 033	144 033	138 054	140 304	146 129
Goods and services	45 696	32 827	39 173	37 262	40 142	39 952	35 890	23 181	23 181
Interest and rent on land	4								
Transfers and subsidies to:	21 692	18 132	19 866	7 287	7 287	7 287		1 000	1 000
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	21 692	18 132	19 866	7 287	7 287	7 287		1 000	1 000
Payments for capital assets	968	822	895	570	1 470	1 480	332	1 000	1 000
Buildings and other fixed structures			236						
Machinery and equipment	968	822	659	570	1 470	1 480	332	1 000	1 000
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			41			180			
Total economic classification	198 308	181 253	194 900	185 069	192 932	192 932	174 276	165 485	171 310

9.1.2 Programme 2: Sustainable Resource Use and Management

Description and objectives

To provide agricultural support services to land users in order to ensure sustainable development and management of natural agricultural resources.

Table 11.11 : Summary of payments and estimates by sub-programme: Programme 2: Sustainable Resource Use and Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Agricultural Engineering Services	19 274	22 296	30 215	26 854	29 566	29 526	26 672	26 665	28 251
2. Land Care	21 230	21 982	22 487	27 470	25 265	25 273	28 030	27 085	27 503
3. Land Use Management	979	876	923	937	930	962	919	919	919
4. Disaster Risk Reduction	5 253	6 877	7 750	9 008	15 240	15 240	9 412	9 424	9 424
Total payments and estimates	46 736	52 031	61 375	64 269	71 001	71 001	65 033	64 093	66 097

Table 11.12 : Summary of payments and estimates by economic classification: Programme 2: Sustainable Resource Use and Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	44 139	47 838	57 148	55 159	57 350	57 334	48 264	54 760	56 346
Compensation of employees	33 617	33 402	32 835	34 859	34 859	34 859	35 747	35 747	37 333
Goods and services	10 522	14 436	24 313	20 300	22 491	22 475	12 517	19 013	19 013
Interest and rent on land									
Transfers and subsidies to:		797		9 110	13 651	13 651	16 769	9 333	9 751
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households		797		9 110	13 651	13 651	16 769	9 333	9 751
Payments for capital assets	2 597	3 396	4 227			14			
Buildings and other fixed structures	2 217	3 056	4 211						
Machinery and equipment	380	340	16			14			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets						2			
Total economic classification	46 736	52 031	61 375	64 269	71 001	71 001	65 033	64 093	66 097

Agricultural Engineering Services

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

Land Care

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

9.1.3 Programme 3: Agricultural Producer Support and Development

Description and objectives

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

Table 11.13 : Summary of payments and estimates by sub-programme: Programme 3: Agricultural Producer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Producer Support Services	172 339	142 729	145 153	162 844	171 264	171 264	165 779	174 469	183 526
2. Extension And Advisory Services	204 823	171 955	186 372	200 333	209 418	208 662	200 209	236 484	244 528
3. Food Security	1 928	2 551	2 897	1 975	2 552	3 308	1 992	1 884	1 884
Total payments and estimates	379 090	317 235	334 422	365 152	383 234	383 234	367 980	412 837	429 938

Table 11.14 : Summary of payments and estimates by economic classification: Programme 3: Agricultural Producer Support And Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	185 410	152 455	162 153	162 567	178 376	178 364	152 853	176 184	180 745
Compensation of employees	124 067	118 633	123 222	130 036	135 536	135 536	128 873	129 420	133 981
Goods and services	61 343	33 822	38 931	32 531	42 840	42 828	23 980	46 764	46 764
Interest and rent on land									
Transfers and subsidies to:	163 941	146 660	169 956	201 982	200 576	200 576	215 127	236 653	249 193
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	163 941	146 660	169 956	201 982	200 576	200 576	215 127	236 653	249 193
Payments for capital assets	29 739	18 120	2 305	603	4 282	4 282			
Buildings and other fixed structures	19 405	14 087	938		1 301	1 301			
Machinery and equipment	5 345	2 090	1 367	603	2 981	2 981			
Heritage Assets									
Specialised military assets									
Biological assets	4 490	1 699							
Land and sub-soil assets									
Software and other intangible assets	499	244							
Payments for financial assets			8			12			
Total economic classification	379 090	317 235	334 422	365 152	383 234	383 234	367 980	412 837	429 938

Producer Support Services

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

Extension and Advisory Services

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

Food Security

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

9.1.4 Programme 4: Veterinary Services

Description and objectives

To provide veterinary services to clients in order to ensure healthy animals, sustainable and profitable animal production enterprises, safe trade in animals and products of animal origin and the well-being of animals and the public.

Table 11.15 : Summary of payments and estimates by sub-programme: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Animal Health	46 586	48 408	54 794	46 669	66 848	65 348	49 003	48 616	51 327
2. Veterinary Public Health	4 944	4 950	5 043	7 501	5 539	5 512	7 896	7 921	7 921
3. Veterinary Diagnostics Services	11 185	9 633	8 608	16 385	10 400	11 900	16 703	16 653	16 653
4. Veterinary International Trade Facilitation	786	753	791	1 660	1 190	1 217	1 662	1 677	1 677
5. Veterinary Technical Support Services									
Total payments and estimates	63 501	63 744	69 236	72 215	83 977	83 977	75 264	74 867	77 578

Table 11.16 : Summary of payments and estimates by economic classification: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	63 030	62 412	65 844	70 817	83 050	83 044	73 188	74 867	77 578
Compensation of employees	59 412	56 732	57 457	59 867	63 867	63 867	60 188	60 203	62 914
Goods and services	3 618	5 680	8 387	10 950	19 183	19 177	13 000	14 664	14 664
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	471	1 332	3 202	1 398	927	927	2 076		
Buildings and other fixed structures		172	967						
Machinery and equipment	471	1 160	2 235	1 398	927	927	2 076		
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			190			6			
Total economic classification	63 501	63 744	69 236	72 215	83 977	83 977	75 264	74 867	77 578

Animal Health

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

Veterinary International Trade Facilitation

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

Veterinary Public Health

To promote the safety of meat and meat products.

Veterinary Diagnostic Services

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

9.1.5 Programme 5: Research and Technology Development Services

Description and objectives

To provide expert, problem-focused and client-centric agricultural research, technology development and transfer impacting on development.

Table 11.17 : Summary of payments and estimates by sub-programme: Programme 5: Research And Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Agricultural Research	41 241	35 201	31 741	36 523	32 846	32 846	36 991	37 104	38 982
2. Technology Transfer Services									
3. Research Infrastructure Support Services	13 136	11 278	19 141	50 806	32 266	32 266	38 242	48 416	48 416
Total payments and estimates	54 377	46 479	50 882	87 329	65 112	65 112	75 233	85 520	87 398

Table 11.18 : Summary of payments and estimates by economic classification: Programme 5: Research And Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	46 943	42 718	40 467	51 067	51 242	51 239	48 971	49 258	51 136
Compensation of employees	41 790	39 496	37 362	40 775	37 175	37 175	42 096	42 096	43 974
Goods and services	4 666	3 222	3 105	10 292	14 067	14 064	6 875	7 162	7 162
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	7 434	3 761	10 415	36 262	13 870	13 870	26 262	36 262	36 262
Buildings and other fixed structures	7 207	3 761	10 415	34 282	11 890	11 890	24 282	34 282	34 282
Machinery and equipment	714			1 980	1 980	1 980	1 980	1 980	1 980
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets						3			
Total economic classification	54 377	46 479	50 882	87 329	65 112	65 112	75 233	85 520	87 398

Agricultural Research

To improve agricultural production through conducting, facilitating and coordinating research and technology development.

Information Services

To disseminate information on research and technology developed to clients, peers, the scientific community and relevant stakeholders.

Infrastructure Support Services

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

9.1.6 Programme 6: Agricultural Economic Services

Description and objectives

To provide timely and relevant agricultural economic services to ensure equitable participation in the economy.

Table 11.19 : Summary of payments and estimates by sub-programme: Programme 6: Agricultural Economic Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Production Economics & Marketing Support	12 747	12 664	12 743	13 739	13 302	13 310	13 738	13 638	14 246
2. Macro Economics Support	826	745	902	806	1 232	1 224	806	806	806
3. Agro-Processing Support									
Total payments and estimates	13 573	13 409	13 645	14 545	14 534	14 534	14 544	14 444	15 052

Table 11.20 : Summary of payments and estimates by economic classification: Programme 6: Agricultural Economic Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	13 503	13 383	13 645	14 545	14 534	14 534	14 516	14 444	15 052
Compensation of employees	12 691	12 661	12 961	13 827	13 827	13 827	13 841	13 841	14 449
Goods and services	812	522	684	718	707	707	675	603	603
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	70	26					28		
Buildings and other fixed structures									
Machinery and equipment	70	26					28		
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	13 573	13 409	13 645	14 545	14 534	14 534	14 544	14 444	15 052

Production Economics and Marketing Support

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

Agro-processing Support

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

Macroeconomics Support

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

9.1.7. Programme 7: Agricultural Education and Training

Description and objectives

To provide and facilitate structured and vocational agricultural education and training to establish a knowledgeable, prosperous and competitive sector.

Table 11.21 : Summary of payments and estimates by sub-programme: Programme 7: Agricultural Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Higher Education And Training	21 727	20 066	27 184	27 767	32 208	32 208	27 329	27 330	27 701
2. Agricultural Skills Development	4 062	3 233	67	4 277	2 264	2 264	4 585	4 585	4 957
Total payments and estimates	25 789	23 299	27 251	32 044	34 472	34 472	31 914	31 915	32 658

Table 11.22 : Summary of payments and estimates by economic classification: Programme 7: Agricultural Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	25 691	19 586	19 660	24 811	29 008	29 008	24 114	21 210	21 953
Compensation of employees	20 125	18 384	15 306	16 293	16 293	16 293	16 781	16 781	17 524
Goods and services	5 566	1 202	4 354	8 518	12 715	12 715	7 333	4 429	4 429
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	98	3 713	7 591	7 233	5 464	5 464	7 800	10 705	10 705
Buildings and other fixed structures		1 667	3 351	6 733	1 934	2 052		10 705	10 705
Machinery and equipment	98	2 046	4 240	500	3 530	3 412	7 800		
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	25 789	23 299	27 251	32 044	34 472	34 472	31 914	31 915	32 658

Higher Education and Training

Provide and facilitate accredited vocational agricultural qualification.

Agricultural Skills Development

To provide and facilitate formal and non-formal agricultural skills development through structured vocational education and training programmes.

9.1.8 Programme 8: Rural Development

Description and objectives

To facilitate rural development strategies for socio-economic growth.

Table 11.23 : Summary of payments and estimates by sub-programme: Programme 8: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Rural Development Coordination	5 924	6 024	4 878	4 459	4 938	4 938	4 669	4 669	5 113
2. Social Facilitation	5 635	2 926	3 096	5 617	4 145	4 145	5 904	5 904	5 904
Total payments and estimates	11 559	8 950	7 974	10 076	9 083	9 083	10 573	10 573	11 017

Table 11.24 : Summary of payments and estimates by economic classification: Programme 8: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	11 483	8 950	7 974	10 076	9 083	9 077	10 533	10 573	11 017
Compensation of employees	11 033	8 783	7 770	9 724	8 824	8 824	10 273	10 273	10 717
Goods and services	450	167	204	352	259	253	260	300	300
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	76						40		
Buildings and other fixed structures									
Machinery and equipment	76						40		
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets						6			
Total economic classification	11 559	8 950	7 974	10 076	9 083	9 083	10 573	10 573	11 017

Development Planning and Monitoring

To coordinate developmental investment programmes by stakeholders in rural areas.

Social Facilitation

The key focus is to empower agricultural community through targeted skills capacity building and improved socio-economic environment.

9.2. Programme expenditure analysis

The department spent R417.8 million in 2020/21 and in 2021/22 spent 421.9 million in 2021/22 on compensation of employees. In 2020/21 spend R91.9 million on goods and services and in 2021/22 spend R119.1 million. The department spent R165.6 million in 2020/21 and R189.8 million in 2021/22 on transfers and subsidies. The main expenditure was on conditional grants. The Infrastructure Enhancement Allocation (IEA) spend R31.170 million in 2020/21 and R28.8 million in 2021/22 financial year.

9.3. Service delivery measures

Refer to the Annual Performance Plan.

9.4. Other programme information

9.4.1 Personnel numbers and costs

Table 11.25 : Personnel numbers and costs by programme

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2020	31 March 2021	31 March 2022	31 March 2023	31 March 2024	31 March 2025	31 March 2026
1. Administration	316	324	324	324	224	324	324
2. Sustainable Resource Management	50	50	50	50	50	50	50
3. Agricultural Producer Support and Development	410	410	410	410	355	410	410
4. Veterinary Services	122	122	122	122	122	122	122
5. Research And Technology Development Services	104	104	104	104	104	104	104
6. Agricultural Economics Services	21	21	21	21	21	21	21
7. Structured Agricultural Education And Training	57	57	57	57	57	57	57
8. Rural Development	18	18	18	18	18	18	18
Direct charges							
Total provincial personnel numbers	1 098	1 106	1 106	1 106	951	1 106	1 106
Total provincial personnel cost (R thousand)	432 683	417 763	421 838	454 414	445 853	448 665	467 021
Unit cost (R thousand)	394	378	381	411	469	406	422

1. Full-time equivalent

Table 11.26 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF		
	2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 - 7	659	1 17 900	667	123 692	667	153 296	667		667	158 178	667	154 836	667	160 661	0.4%		34.6%
8 - 10	312	183 029	312	159 571	312	153 737	312		312	158 246	257	147 869	312	154 343	-0.8%		33.6%
11 - 12	97	96 330	97	99 076	97	93 746	97		97	99 633	97	107 535	97	114 154	4.6%		23.5%
13 - 16	30	35 424	30	35 424	30	35 424	30		30	37 757	30	37 863	30	37 863	0.1%		8.3%
Other							25	25									
Total	1 098	432 683	1 106	417 763	1 106	426 295	1 081	25	1 106	454 414	951	445 853	1 106	448 665	0.9%		100.0%
Programme																	
1. Administration	316	129 948	324	129 472	324	134 925	299	25	324	144 033	224	138 054	324	140 304	0.5%		31.4%
2. Sustainable Resource Management	50	33 617	50	33 402	50	32 655	50		50	34 859	50	35 747	50	37 333	2.3%		7.9%
3. Farmer Support And Development	410	124 867	410	118 633	410	123 222	410		410	135 536	355	128 873	410	129 420	-0.4%		29.1%
4. Veterinary Services	122	59 412	122	56 732	122	57 457	122		122	63 867	122	60 188	122	60 203	-0.5%		13.6%
5. Research And Technology Development Services	104	41 790	104	39 496	104	37 362	104		104	37 175	104	42 096	104	42 096	5.8%		9.0%
6. Agricultural Economics Services	21	12 691	21	12 691	21	12 691	21		21	13 827	21	13 841	21	14 448	1.5%		3.1%
7. Structured Agricultural Education And Training	57	20 125	57	18 394	57	15 306	57		57	16 263	57	16 781	57	17 524	2.5%		3.7%
8. Rural Development	18	11 033	18	8 783	18	7 770	18		18	8 824	18	10 273	18	10 717	6.7%		2.2%
Direct charges																	
Total	1 098	432 683	1 106	417 763	1 106	421 838	1 081	25	1 106	454 414	951	445 853	1 106	448 665	0.9%		100.0%
Employee dispersion classification																	
Public Service Act appointees not covered by OSDs																	
Public Service Act appointees still to be covered by OSDs																	
Professional Nurses, Staff Nurses and Nursing Assistants																	
Legal Professionals																	
Social Services Professions																	
Engineering Professions and related occupations																	
Medical and related professionals																	
Therapeutic, Diagnostic and other related Allied Health Professionals																	
Educators and related professionals																	
Others such as interns, EPWP, learnerships, etc.																	
Total																	

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

9.4.2 Training

Table 11.27 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	540	158	96	1 000	822	822	500	100	100
2. Sustainable Resource Management	17		2						
3. Agricultural Producer Support and Development	2 198	3 362	7 764	6 120	8 262	8 262	6 120	1 006	1 006
4. Veterinary Services									
5. Research And Technology Development Services									
6. Agricultural Economics Services									
7. Structured Agricultural Education And Training	348	1		100	100	100	100	150	150
8. Rural Development									
Total payments on training	3 103	3 521	7 862	7 220	9 184	9 184	6 720	1 256	1 256

Table 11.28 : Information on training: Agriculture And Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	1 098	1 106	1 106	1 084	1 084	1 084	951	1 106	1 106
Number of personnel trained	667	53	393	703	703	703	703	703	703
of which									
Male	278	32	293	293	293	293	293	293	293
Female	389	21	100	410	410	410	410	410	410
Number of training opportunities	50			52	52	52	52	52	52
of which									
Tertiary	6			6	6	6	6	6	6
Workshops									
Seminars									
Other	44			46	46	46	46	46	46
Number of bursaries offered	44	46		46	46	46	46	46	46
Number of interns appointed	33	35		35	35	35	35	35	35
Number of learnerships appointed									
Number of days spent on training	293	309		309	309	309	309	309	309

9.10.3 Reconciliation of structural changes

Table 11.29 : Reconciliation of structural changes: Agriculture And Rural Development

2022/23		2023/24	
Programmes	R'000	Programmes	R'000
1. Administration	192 932	1. Administration	174 276
1. Office Of The Mec	8 833	1. Office Of The Mec	7 767
2. Senior Management	32 009	2. Senior Management	37 107
3. Corporate Services	84 561	3. Corporate Services	66 602
4. Financial Management	58 030	4. Financial Management	54 476
5. Communication Services	9 499	5. Communication Services	8 324
2. Sustainable Resource Management	71 001	2. Sustainable Resource Use and Management	65 033
1. Engineering Services	29 566	1. Agricultural Engineering Services	26 672
2. Land Care	25 265	2. Land Care	28 030
3. Land Use Management	930	3. Land Use Management	919
4. Disaster Risk Management	15 240	4. Disaster Risk Management	9 412
3. Farmer Support And Development	383 234	3. Agricultural Producer Support And Development	367 980
1. Farmer Settlement	171 264	1. Producer Support Services	165 779
2. Extension And Advisory Services	209 418	2. Extension And Advisory Services	200 209
3. Food Security	2 552	3. Food Security	1 992
4. Veterinary Services	83 977	4. Veterinary Services	75 264
1. Animal Health	66 848	1. Animal Health	49 003
2. Veterinary Public Health	5 539	2. Veterinary Public Health	7 896
3. Veterinary Laboratory Services	10 400	3. Veterinary Diagnostics Services	16 703
4. Export Control	1 190	4. Veterinary International Trade Facilitation	1 662
5. Veterinary Technical Support Services		5. Veterinary Technical Support Services	
5. Research And Technology Development Services	65 112	5. Research And Technology Development Services	75 233
1. Research	32 846	1. Agricultural Research	36 991
2. Technology Transfer Services		2. Technology Transfer Services	
3. Infrastructure Support Services	32 266	3. Research Infrastructure Support Services	38 242
6. Agricultural Economic Services	14 534	6. Agricultural Economic Services	14 544
1. Agri-Business Support And Development	13 302	1. Production Economics & Marketing Support	13 738
2. Macro Economics Support	1 232	2. Macro Economics Support	806
3. Agro-Processing Support		3. Agro-Processing Support	
7. Structured Agricultural Education And Training	34 472	7. Agricultural Education And Training	31 914
1. Higher Education And Training	32 208	1. Higher Education And Training	27 329
2. Further Education And Training (FET)	2 264	2. Agricultural Skills Development	4 585
8. Rural Development	9 083	8. Rural Development	10 573
1. Rural Development Coordination	4 938	1. Rural Development Coordination	4 669
2. Social Facilitation	4 145	2. Social Facilitation	5 904
	854 345		814 817

9.10.4 Departmental payments and estimates by district and local municipality

Check Annexure Table B.9

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	4 972	4 570	4 923	2 539	3 859	3 859	5 996	6 363	6 259
Sale of goods and services produced by department (excluding capital assets)	4 972	4 570	4 923	2 539	3 859	3 859	5 996	6 363	6 259
Sales by market establishments	1 370			1 257	2 577	2 577	4 690	4 903	4 799
Administrative fees	1 284	1 572	1 637	464	464	464	464	464	464
Other sales	2 318	2 998	3 286	818	818	818	842	996	996
Of which									
Health patient fees									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land				1	2	2	2	2	2
Interest				1	2	2	2	2	2
Dividends									
Rent on land									
Sales of capital assets	717	189		350	500	500	300		350
Land and sub-soil assets									
Other capital assets	717	189		350	500	500	300		350
Transactions in financial assets and liabilities	1 103	233	559	377	300	300	190	216	252
Total departmental receipts	6 792	4 992	5 482	3 267	4 661	4 661	6 488	6 581	6 863

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	565 360	509 641	540 989	566 254	606 818	606 585	546 383	564 781	583 137
Compensation of employees	432 683	417 763	421 838	445 331	454 414	454 414	445 853	448 665	467 021
Salaries and wages	372 388	356 484	359 677	384 741	385 334	390 380	383 748	385 181	403 537
Social contributions	60 295	61 279	62 161	60 590	69 080	64 034	62 105	63 484	63 484
Goods and services	132 673	91 878	119 151	120 923	152 404	152 171	100 530	116 116	116 116
Administrative fees	563	250	698	1 026	1 050	1 587	1 225	851	851
Advertising	2 653	197	436	790	3 434	3 081	1 195	915	915
Minor assets	828	800	756	715	1 704	1 183	1 764	145	145
Audit cost: External	5 842	7 566	10 657	6 194	5 113	7 460	8 000	4 000	4 000
Bursaries: Employees	208	1 690	56	178	158	103	500	260	260
Catering: Departmental activities	2 453	1 866	452	442	1 822	1 514	573	453	453
Communication (G&S)	5 364	5 212	5 203	6 435	6 156	6 272	4 558	2 686	2 686
Computer services	5 713	1 969	4 834	4 610	4 450	4 480	4 850	2 736	2 736
Consultants and professional services: Business and advisory services	167	293	903	2 704	6 370	6 132	3 161		
Infrastructure and planning	9	51	5		15	15			
Laboratory services	26		26					112	112
Scientific and technological services									
Legal services	602	2 111	2 037	1 000	4 317	4 087	1 000	500	500
Contractors	50 144	24 809	35 018	47 966	63 409	38 306	25 245	73 316	73 316
Agency and support / outsourced services	35	1 726	1 777	400	920	810	730	134	134
Entertainment				12					
Fleet services (including government motor transport)	5 116	2 894	4 110	3 840	3 364	3 847	5 201	3 629	3 629
Housing									
Inventory: Clothing material and accessories	274		439						
Inventory: Farming supplies	5 037	6 477	11 509	945	775	9 397	577	557	557
Inventory: Food and food supplies									
Inventory: Chemicals: fuel, oil, gas, wood and coal	1 380	1 009	719		13	9	225	260	260
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	57								
Inventory: Medical supplies									
Inventory: Medicine	1 593	1 126	2 354	2 280	2 190	4 976	3 056	172	172
Medicines inventory interface									
Inventory: Other supplies	322	244	161	453	137	114	212	11	11
Consumable supplies	10 734	9 455	5 797	6 443	8 549	13 286	6 877	3 981	3 981
Consumable: Stationery, printing and office supplies	1 966	1 310	1 991	3 845	2 473	2 149	3 452	1 968	1 968
Operating leases	5 559	5 126	4 391	5 578	4 724	4 628	3 578	4 001	4 001
Property payments	2 098	554	1 303	90	90	91	11	88	88
Transport provided: Departmental activity	66	62	—	10	10	10		54	54
Travel and subsistence	18 240	9 927	13 400	16 574	19 272	22 383	16 152	12 968	12 968
Training and development	3 103	3 521	7 862	7 220	9 184	11 749	6 720	1 256	1 256
Operating payments	1 908	1 624	1 667	833	1 410	2 963	1 627	863	863
Venues and facilities	311	8	589	336	814	730		200	200
Rental and hiring	302	1	1	4	481	809	41		
Interest and rent on land	4								
Interest									
Rent on land	4								
Transfers and subsidies	185 633	165 589	189 822	218 379	221 514	221 514	231 896	246 986	259 944
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	185 633	165 589	189 822	218 379	221 514	221 514	231 896	246 986	259 944
Social benefits	3 690	2 594	3 498	1 287	1 287	1 940		1 000	1 000
Other transfers to households	181 943	162 995	186 324	217 092	220 227	219 574	231 896	245 986	258 944
Payments for capital assets	41 940	31 170	28 635	46 066	26 013	26 037	36 538	47 967	47 967
Buildings and other fixed structures	28 577	22 743	20 118	41 015	15 125	15 243	24 282	44 987	44 987
Buildings									
Other fixed structures	28 577	22 743	20 118	41 015	15 125	15 243	24 282	44 987	44 987
Machinery and equipment	8 374	6 484	8 517	5 051	10 888	10 794	12 256	2 980	2 980
Transport equipment	450								
Other machinery and equipment	7 924	6 484	8 517	5 051	10 888	10 794	12 256	2 980	2 980
Heritage Assets									
Specialised military assets									
Biological assets	4 490	1 699							
Land and sub-soil assets									
Software and other intangible assets	499	244							
Payments for financial assets			239			209			
Total economic classification	792 933	706 400	759 685	830 699	854 345	854 345	814 817	859 734	891 048

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	175 648	162 299	174 098	177 212	184 175	183 985	173 944	163 485	169 310
Compensation of employees	129 948	129 472	134 925	139 950	144 033	144 033	138 054	140 304	146 129
Salaries and wages	110 868	109 888	115 079	118 324	121 517	123 312	116 428	118 678	124 503
Social contributions	19 080	19 584	19 846	21 626	22 516	20 721	21 626	21 626	21 626
Goods and services	45 696	32 827	39 173	37 262	40 142	39 952	35 890	23 181	23 181
Administrative fees	147	70	113	255	326	270	194	65	65
Advertising	920	44	378	740	2 174	1 717	1 145	515	515
Minor assets	29	365	34	163	96	75	160		
Audit cost: External	5 842	7 566	10 657	6 194	5 113	7 460	8 000	4 000	4 000
Bursaries: Employees	304	1 690	56	158	138	83	500	260	260
Catering: Departmental activities	835	25	8	135	118	314	120	66	66
Communication (G&S)	2 427	1 976	2 517	4 362	4 042	3 256	2 891	710	710
Computer services	721	706	1 042	1 060	1 000	1 000	430	400	400
Consultants and professional services: Business and advisory services	85	65	403	104	104	266	2 161		
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	602	2 111	1 837	1 000	4 317	4 087	1 000	500	500
Contractors	16 258	6 839	9 800	7 913	7 861	7 212	5 541	5 767	5 767
Agency and support / outsourced services	32	8							
Entertainment				12					
Fleet services (including government motor transport)	5 116	2 871	4 110	3 624	3 124	3 820	4 990	3 042	3 042
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies			238						
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies	555	714	380	731	726	1 080	685	175	175
Consumable: Stationery, printing and office supplies	609	354	265	729	594	454	746	427	427
Operating leases	5 559	5 126	4 391	5 000	4 500	4 404	3 000	4 001	4 001
Property payments	8		6	20	20	20	10		
Transport provided: Departmental activity									
Travel and subsistence	4 710	2 058	2 570	4 024	4 828	3 706	3 786	3 126	3 126
Training and development	540	158	96	1 000	822	387	500	100	100
Operating payments	397	81	257	38	239	309	31	27	27
Venues and facilities			15						
Rental and hiring						32			
Interest and rent on land	4								
Interest									
Rent on land	4								
Transfers and subsidies	21 692	18 132	19 866	7 287	7 287	7 287	1 000	1 000	
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	21 692	18 132	19 866	7 287	7 287	7 287		1 000	1 000
Social benefits	3 690	1 893	3 445	1 287	1 287	1 940		1 000	1 000
Other transfers to households	18 002	16 239	16 421	6 000	6 000	5 347			
Payments for capital assets	968	822	895	570	1 470	1 480	332	1 000	1 000
Buildings and other fixed structures			236						
Buildings									
Other fixed structures			236						
Machinery and equipment	968	822	659	570	1 470	1 480	332	1 000	1 000
Transport equipment									
Other machinery and equipment	968	822	659	570	1 470	1 480	332	1 000	1 000
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			41			180			
Total economic classification	198 308	181 253	194 900	185 069	192 932	192 932	174 276	165 485	171 310

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	44 139	47 838	57 148	55 159	57 350	57 334	48 284	54 760	56 346
Compensation of employees	33 617	33 402	32 835	34 859	34 859	34 859	35 747	35 747	37 333
Salaries and wages	29 182	28 812	28 389	30 436	30 436	30 611	31 324	31 324	32 910
Social contributions	4 435	4 590	4 446	4 423	4 423	4 248	4 423	4 423	4 423
Goods and services	10 522	14 436	24 313	20 300	22 491	22 475	12 517	19 013	19 013
Administrative fees	2		4	20	55	55	20	30	30
Advertising		7							
Minor assets		25		51	31	31	22		
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	137	51	69		60	125			
Communication (G&S)	202	285	304		7	7		114	114
Computer services	187	194	206					317	317
Consultants and professional services: Business and advisory services			400						
Infrastructure and planning	9	51	5		15	15			
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	4 729	7 652	15 283	17 516	19 144	11 498	10 000	16 000	16 000
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)								53	53
Housing									
Inventory: Clothing material and accessories			439						
Inventory: Farming supplies			3 113			7 461			
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal			4						
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Meddas inventory interface									
Inventory: Other supplies									
Consumable supplies	2 869	4 303	1 244	104	575	563	97	50	50
Consumable: Stationery, printing and office supplies	145	46	117	86	90	53	66	173	173
Operating leases									
Property payments		65	766						
Transport provided: Departmental activity									
Travel and subsistence	2 136	1 704	2 357	2 415	2 504	2 667	2 272	2 020	2 020
Training and development	17		2						
Operating payments	83	53		108	10		40	256	256
Venues and facilities	6								
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	797	9 110	13 651	13 651	13 651	13 651	16 769	9 333	9 751
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		797		9 110	13 651	13 651	16 769	9 333	9 751
Social benefits									
Other transfers to households		797		9 110	13 651	13 651	16 769	9 333	9 751
Payments for capital assets	2 597	3 396	4 227			14			
Buildings and other fixed structures	2 217	3 056	4 211						
Buildings									
Other fixed structures	2 217	3 056	4 211						
Machinery and equipment	380	340	16			14			
Transport equipment									
Other machinery and equipment	380	340	16			14			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets						2			
Total economic classification	46 736	52 031	61 375	64 269	71 001	71 001	65 033	64 093	66 097

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	185 410	152 455	162 153	162 567	178 376	178 364	152 853	176 184	180 745
Compensation of employees	124 067	118 633	123 222	130 036	135 536	135 536	128 873	129 420	133 981
Salaries and wages	107 639	101 690	104 980	115 929	114 179	116 443	113 251	112 419	116 980
Social contributions	16 428	16 943	18 242	14 107	21 357	19 093	15 622	17 001	17 001
Goods and services	61 343	33 822	38 931	32 531	42 840	42 828	23 980	46 764	46 764
Administrative fees	379	27	156	193	168	584	483	412	412
Advertising	1 433	146	58	50	960	945	50	400	400
Minor assets	474	170	410	20	23	248	20		
Audit cost: External									
Bursaries: Employees				20	20	20			
Catering: Departmental activities	1 078	1 790	347	285	1 583	1 017	335	380	380
Communication (G&S)	2 399	1 688	1 694	1 120	1 144	2 106	1 214	1 356	1 356
Computer services	4 805	977	3 278	3 150	3 050	3 430	3 370	2 019	2 019
Consultants and professional services: Business and advisory services	82	83	100			100			
Infrastructure and planning									
Laboratory services			26						
Scientific and technological services									
Legal services			200						
Contractors	25 573	7 611	5 877	11 135	15 522	4 741	1 210	34 156	34 156
Agency and support / outsourced services		1 571	1 687						
Entertainment									
Fleet services (including government motor transport)				206	206	6	206	467	467
Housing									
Inventory: Clothing material and accessories	274								
Inventory: Farming supplies	4 681	6 232	7 257						
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal	825	740	570						
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	57								
Inventory: Medical supplies									
Inventory: Medicine	1 420	96	278						
Medsas inventory interface									
Inventory: Other supplies	46								
Consumable supplies	4 960	3 464	990	1 153	2 489	6 378	1 078	794	794
Consumable: Stationery, printing and office supplies	936	587	799	1 775	631	681	1 716	568	568
Operating leases				578			578		
Property payments	1 903	489	531	70	70	71		81	81
Transport provided: Departmental activity	66	62		10	10	10		54	54
Travel and subsistence	6 730	3 688	5 041	5 978	7 159	8 532	6 413	4 615	4 615
Training and development	2 198	3 362	7 764	6 120	8 262	11 312	6 120	1 006	1 006
Operating payments	709	1 031	1 294	332	803	1 991	1 147	256	256
Venues and facilities	190	8	574	336	734	650		200	200
Rental and hiring	125				6	6	40		
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	163 941	146 660	169 956	201 982	200 576	200 576	215 127	236 653	249 193
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	163 941	146 660	169 956	201 982	200 576	200 576	215 127	236 653	249 193
Social benefits		701	53						
Other transfers to households	163 941	145 959	169 903	201 982	200 576	200 576	215 127	236 653	249 193
Payments for capital assets	29 739	18 120	2 305	603	4 282	4 282			
Buildings and other fixed structures	19 405	14 087	938		1 301	1 301			
Buildings									
Other fixed structures	19 405	14 087	938		1 301	1 301			
Machinery and equipment	5 345	2 090	1 367	603	2 981	2 981			
Transport equipment									
Other machinery and equipment	5 345	2 090	1 367	603	2 981	2 981			
Heritage Assets									
Specialised military assets									
Biological assets	4 490	1 699							
Land and sub-soil assets									
Software and other intangible assets	499	244							
Payments for financial assets			8			12			
Total economic classification	379 090	317 235	334 422	365 152	383 234	383 234	367 980	412 837	429 938

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	63 030	62 412	65 844	70 817	83 050	83 044	73 188	74 867	77 578
Compensation of employees	59 412	56 732	57 457	59 867	63 867	63 867	60 188	60 203	62 914
Salaries and wages	50 806	48 071	48 448	50 906	54 776	54 449	51 227	51 242	53 953
Social contributions	8 606	8 661	9 009	8 961	9 091	9 418	8 961	8 961	8 961
Goods and services	3 618	5 680	8 387	10 950	19 183	19 177	13 000	14 664	14 664
Administrative fees	2	147	412	300	329	518	364	36	36
Advertising									
Minor assets	3	39	178	320	737	608	600		
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	1								
Communication (G&S)	149	612	52	953	953	903	453	147	147
Computer services		92	308				80		
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services	26							112	112
Scientific and technological services									
Legal services									
Contractors	128	857	1 496	2 960	8 822	2 346	3 240	12 093	12 093
Agency and support / outsourced services	3	147	90	400	920	810	530	134	134
Entertainment									
Fleet services (including government motor transport)				10	34	18			
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies						286			
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	128	1 027	1 978	2 170	2 080	4 959	3 000	88	88
Medicines inventory interface									
Inventory: Other supplies	259	244	155	385	33	19	203		
Consumable supplies	20	302	1 200	979	1 103	1 532	1 848	102	102
Consumable: Stationery, printing and office supplies	62	196	314	295	502	313	390	88	88
Operating leases					224	224			
Property payments								6	6
Transport provided: Departmental activity									
Travel and subsistence	2 317	1 664	2 088	1 988	2 724	5 759	1 971	1 594	1 594
Training and development									
Operating payments	505	353	116	190	252	608	321	264	264
Venues and facilities									
Rental and hiring	15				470	274			
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	471	1 332	3 202	1 398	927	927	2 076		
Buildings and other fixed structures		172	967						
Buildings									
Other fixed structures		172	967						
Machinery and equipment	471	1 160	2 235	1 398	927	927	2 076		
Transport equipment									
Other machinery and equipment	471	1 160	2 235	1 398	927	927	2 076		
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			190			6			
Total economic classification	63 501	63 744	69 236	72 215	83 977	83 977	75 264	74 867	77 578

Table B.2: 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		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	46 456	42 718	40 467	51 067	51 242	51 239	48 971	49 258	51 136
Compensation of employees	41 790	39 496	37 362	40 775	37 175	37 175	42 096	42 096	43 974
Salaries and wages	35 924	33 538	31 782	36 045	32 445	31 739	37 366	37 366	39 244
Social contributions	5 866	5 958	5 580	4 730	4 730	5 436	4 730	4 730	4 730
Goods and services	4 666	3 222	3 105	10 292	14 067	14 064	6 875	7 162	7 162
Administrative fees	16	5	6	20	23	20	24	14	14
Advertising						119			
Minor assets	16	5	1		5	5	10	140	140
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	48			20	13	19	19	5	5
Communication (G&S)	59	218	222					108	108
Computer services									
Consultants and professional services: Business and advisory services		145							
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	2 955	1 587	851	8 042	11 561	10 608	5 010	5 300	5 300
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)						3		1	1
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies	310	218	723	555	501	1 316	277	257	257
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal	555	269	145		13	9	225	260	260
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine	45	3	98	110	110	17	56	84	84
Medicines inventory interface									
Inventory: Other supplies	17		6	68	104	95	9	11	11
Consumable supplies	45	351	414	452	642	687	422	110	110
Consumable: Stationery, printing and office supplies	106	73	153	120	120	127	146	108	108
Operating leases									
Property payments							1	1	1
Transport provided: Departmental activity									
Travel and subsistence	871	272	485	806	919	542	618	763	763
Training and development									
Operating payments	102	75		95	51		57		
Venues and facilities									
Rental and hiring	8	1	1	4	5	497	1		
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	7 921	3 761	10 415	36 262	13 870	13 870	26 262	36 262	36 262
Buildings and other fixed structures	7 207	3 761	10 415	34 282	11 890	11 890	24 282	34 282	34 282
Buildings									
Other fixed structures	7 207	3 761	10 415	34 282	11 890	11 890	24 282	34 282	34 282
Machinery and equipment	714			1 980	1 980	1 980	1 980	1 980	1 980
Transport equipment	450								
Other machinery and equipment	264			1 980	1 980	1 980	1 980	1 980	1 980
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets						3			
Total economic classification	54 377	46 479	50 882	87 329	65 112	65 112	75 233	85 520	87 398

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	13 303	13 383	13 645	14 545	14 534	14 534	14 516	14 444	15 052
Compensation of employees	12 891	12 861	12 961	13 827	13 827	13 827	13 841	13 841	14 449
Salaries and wages	11 062	11 160	11 237	12 165	11 945	12 052	12 179	12 179	12 787
Social contributions	1 629	1 701	1 724	1 662	1 882	1 775	1 662	1 662	1 662
Goods and services	812	522	684	718	707	707	675	603	603
Administrative fees	2			2	27	18	18	83	83
Advertising									
Minor assets					4				
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	27				9		60		
Communication (G&S)	51	109	90		10			20	20
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	4	2	12	2	8	3	5	48	48
Consumable: Stationery,printing and office supplies	32	45		40	39	38	20	48	48
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	546	335	582	674	610	648	572	404	404
Training and development									
Operating payments	35	31							
Venues and facilities	115								
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	70	26					28		
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	70	26					28		
Transport equipment									
Other machinery and equipment	70	26					28		
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	13 573	13 409	13 645	14 545	14 534	14 534	14 544	14 444	15 052

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	25 691	19 586	19 660	24 811	29 008	29 008	24 114	21 210	21 953
Compensation of employees	20 125	18 384	15 306	16 293	16 293	16 293	16 781	16 781	17 524
Salaries and wages	17 169	15 529	12 914	13 704	13 704	13 900	14 192	14 192	14 935
Social contributions	2 956	2 855	2 392	2 589	2 589	2 393	2 589	2 589	2 589
Goods and services	5 566	1 202	4 354	8 518	12 715	12 715	7 333	4 429	4 429
Administrative fees	15		7	220	110	110	120	200	200
Advertising	300				300	300			
Minor assets	306	195	133	161	808	216	952	5	5
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	325		28		35	35	30		
Communication (G&S)	30	223	231					200	200
Computer services				400	400	50	970		
Consultants and professional services: Business and advisory services				2 600	6 266	3 006	1 000		
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	988	263	1 711	400	499	1 901	244		
Agency and support / outsourced services							200		
Entertainment									
Fleet services (including government motor transport)		23					5	60	60
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies	46	27	178	390	274	334	300	300	300
Inventory: Food and food supplies									
Inventory: Chemicals,fuel,ol,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	2 275	319	1 555	3 018	2 983	3 027	2 704	2 689	2 689
Consumable: Stationery,printing and office supplies	16		308	800	476	456	350	550	550
Operating leases									
Property payments	187								
Transport provided: Departmental activity									
Travel and subsistence	499	151	203	359	329	335	327	215	215
Training and development	348	1		100	100	50	100	150	150
Operating payments	77			70	55	55	31	60	60
Venues and facilities					80	80			
Rental and hiring	154								
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	98	3 713	7 591	7 233	5 464	5 464	7 800	10 705	10 705
Buildings and other fixed structures		1 667	3 351	6 733	1 934	2 052		10 705	10 705
Buildings									
Other fixed structures		1 667	3 351	6 733	1 934	2 052		10 705	10 705
Machinery and equipment	98	2 046	4 240	500	3 530	3 412	7 800		
Transport equipment									
Other machinery and equipment	98	2 046	4 240	500	3 530	3 412	7 800		
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	25 789	23 299	27 251	32 044	34 472	34 472	31 914	31 915	32 658

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	11 483	8 950	7 974	10 076	9 083	9 077	10 533	10 573	11 017
Compensation of employees	11 033	8 783	7 770	9 724	8 824	8 824	10 273	10 273	10 717
Salaries and wages	9 738	7 796	6 948	7 232	6 332	7 874	7 781	7 781	8 225
Social contributions	1 295	987	922	2 492	2 492	950	2 492	2 492	2 492
Goods and services	450	167	204	352	289	253	260	300	300
Administrative fees		1		16	12	12	2	11	11
Advertising									
Minor assets		1							
Audit cost: External									
Bursaries: Employees	-96								
Catering: Departmental activities	2			2	4	4	9	2	2
Communication (C&S)	47	101	93					31	31
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)								6	6
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	6		2	4	23	16	38	13	13
Consumable: Stationery, printing and office supplies	60	9	35		21	27	18	6	6
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	431	55	74	330	199	194	193	231	231
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	76						40		
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	76						40		
Transport equipment									
Other machinery and equipment	76						40		
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets						6			
Total economic classification	11 559	8 950	7 974	10 076	9 083	9 083	10 573	10 573	11 017

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	72 074	46 082	57 388	74 183	94 957	94 957	62 108	36 852	45 310
Compensation of employees	23 173	19 179	17 185	26 725	26 725	26 725	26 725	19 446	27 257
Salaries and wages	23 003	19 029	17 000	26 573	26 573	26 573	26 058	16 400	24 211
Social contributions	170	150	185	152	152	152	1 667	3 046	3 046
Goods and services	48 901	26 903	40 203	47 458	68 232	68 232	35 383	17 406	18 053
Administrative fees	334	20	566	130	130	130	746	349	360
Advertising	1 433	153	58	50	50	50	50	84	400
Minor assets	350	411	717				1 200	698	
Audit cost: External								369	
Bursaries: Employees								53	380
Catering: Departmental activities	1 210	1 841	411	200	200	200	200	62	1 000
Communication (G&S)	1 613	1 299	1 202	1 120	1 120	1 120	1 570	771	2 019
Computer services	9 329	1 067	3 586	3 150	3 150	3 150	4 320		
Consultants and professional services: Business and advisory services		83	500	2 600	2 600	2 600	1 000		
Infrastructure and planning		51							
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	16 565	8 049	10 085	29 076	49 850	49 850	9 604	10 226	10 185
Agency and support / outsourced services							700		
Entertainment									
Fleet services (including government motor transport)				206	206	206	206	214	400
Housing									
Inventory: Clothing material and accessories	274		439						
Inventory: Farming supplies	29		3 971						
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal			4						
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine	1 280	1 027	1 977				3 000		
Medsas inventory interface									
Inventory: Other supplies	46	5	59						
Consumable supplies	7 147	7 202	1 466	586	586	586	3 554		513
Consumable: Stationery, printing and office supplies	735	575	974	1 258	1 258	1 258		215	300
Operating leases				578	578	578	578	420	
Property payments	1 445							94	
Transport provided: Departmental activity	66	62							
Travel and subsistence	4 279	1 089	4 351	2 050	2 050	2 050	2 051	923	1 300
Training and development	2 214	3 362	7 766	6 120	6 120	6 120	6 120	2 072	1 006
Operating payments	230	588	1 496	-	-	-	484	698	
Venues and facilities	197	9	575	334	334	334		158	200
Rental and hiring	125								
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	160 050	145 040	166 074	191 092	188 626	188 626	205 403	252 398	256 898
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	160 050	145 040	166 074	191 092	188 626	188 626	205 403	252 398	256 898
Social benefits			53						
Other transfers to households	160 050	145 040	166 021	191 092	188 626	188 626	205 403	252 398	256 898
Payments for capital assets	23 165	21 321	14 876	8 906	8 906	8 906	11 143		
Buildings and other fixed structures	14 710	15 960	7 452	6 733	6 733	6 733			
Buildings									
Other fixed structures	14 710	15 960	7 452	6 733	6 733	6 733			
Machinery and equipment	4 463	5 117	7 424	2 173	2 173	2 173	11 143		
Transport equipment									
Other machinery and equipment	4 463	5 117	7 424	2 173	2 173	2 173	11 143		
Heritage Assets									
Specialised military assets									
Biological assets	3 992								
Land and sub-soil assets									
Software and other intangible assets		244							
Payments for financial assets									
Total economic classification	255 289	212 443	238 338	274 181	292 489	292 489	278 654	289 250	302 208

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	54 771	33 127	45 477	63 773	80 543	80 543	62 108	27 519	35 559
Compensation of employees	23 173	19 179	17 185	26 725	26 725	26 725	26 725	19 446	27 257
Salaries and wages	23 003	19 029	17 000	26 573	26 573	26 573	25 058	16 400	24 211
Social contributions	170	150	185	152	152	152	1 667	3 046	3 046
Goods and services	31 598	13 948	28 292	37 048	53 818	53 818	35 383	8 073	8 302
Administrative fees	321	20	557	130	130	130	746	349	350
Advertising	1 219	146		50	50	50	50	84	400
Minor assets	350	387	717				1 200	698	
Audit cost: External									
Bursaries: Employees								369	
Catering: Departmental activities	1 073	1 790	181	200	200	200	200	53	380
Communication (G&S)	1 613	1 299	1 202	1 120	1 120	1 120	1 570	62	1 000
Computer services	9 329	1 067	3 586	3 150	3 150	3 150	4 320	771	2 019
Consultants and professional services: Business and advisory services		83	100	2 600	2 600	2 600	1 000		
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	5 117	1 454	3 595	18 666	35 436	35 436	9 604	893	434
Agency and support / outsourced services							700		
Entertainment									
Fleet services (including government motor transport)				206	206	206	206	214	400
Housing									
Inventory: Clothing material and accessories	274								
Inventory: Farming supplies	29		52						
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	1 280	1 027	1 977				3 000		
Meddas inventory interface									
Inventory: Other supplies	46	5	59						
Consumable supplies	1 976	1 107	1 466	586	586	586	3 554		513
Consumable: Stationery, printing and office supplies	735	575	901	1 258	1 258	1 258		215	300
Operating leases				578	578	578	578	420	
Property payments	1 445							94	
Transport provided: Departmental activity	-	62							
Travel and subsistence	4 048	957	4 101	2 050	2 050	2 050	2 051	923	1 300
Training and development	2 198	3 362	7 764	6 120	6 120	6 120	6 120	2 072	1 006
Operating payments	230	598	1 496				484	698	
Venues and facilities	190	9	538	334	334	334	-	158	200
Rental and hiring	125								
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	98 760	96 711	105 657	117 698	114 941	114 941	120 232	174 655	175 672
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	98 760	96 711	105 657	117 698	114 941	114 941	120 232	174 655	175 672
Social benefits			53						
Other transfers to households	98 760	96 711	105 604	117 698	114 941	114 941	120 232	174 655	175 672
Payments for capital assets	18 714	20 267	14 664	8 906	8 906	8 906	11 143		
Buildings and other fixed structures	14 536	15 703	7 257	6 733	6 733	6 733			
Buildings									
Other fixed structures	14 536	15 703	7 257	6 733	6 733	6 733			
Machinery and equipment	3 350	4 320	7 407	2 173	2 173	2 173	11 143		
Transport equipment									
Other machinery and equipment	3 350	4 320	7 407	2 173	2 173	2 173	11 143		
Heritage Assets									
Specialised military assets									
Biological assets	828								
Land and sub-soil assets									
Software and other intangible assets		244							
Payments for financial assets									
Total economic classification	172 245	150 105	165 798	190 377	204 390	204 390	193 483	202 174	211 231

Table B.2: Payments and estimates by economic classification: Ilima/Letsema Projects Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	7 387	3 274	1 963	8 894	12 898	12 898			
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	7 387	3 274	1 963	8 894	12 898	12 898			
Administrative fees	11		6						
Advertising	214		58						
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities			161						
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	4 857	1 008	800	8 894	12 898	12 898			
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies			805						
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies	2 034	2 134							
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity	66								
Travel and subsistence	205	132	96						
Training and development									
Operating payments									
Venues and facilities			37						
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	61 290	48 329	60 417	64 284	64 284	64 284	74 402	77 743	81 226
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	61 290	48 329	60 417	64 284	64 284	64 284	74 402	77 743	81 226
Social benefits									
Other transfers to households	61 290	48 329	60 417	64 284	64 284	64 284	74 402	77 743	81 226
Payments for capital assets	3 713	457							
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	549	457							
Transport equipment									
Other machinery and equipment	549	457							
Heritage Assets									
Specialised military assets									
Biological assets	3 164								
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	72 390	52 060	62 380	73 178	77 182	77 182	74 402	77 743	81 226

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	7 677	7 681	7 860	1 516	1 516	1 516		9 333	9 751
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	7 677	7 681	7 860	1 516	1 516	1 516		9 333	9 751
Administrative fees	2		3						
Advertising		7							
Minor assets		14							
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	137	51	69						
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services			400						
Infrastructure and planning		51							
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	4 624	3 856	3 814	1 516	1 516	1 516		9 333	9 751
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories			273						
Inventory: Farming supplies			3 068						
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal			4						
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	2 865	3 702							
Consumable: Stationery, printing and office supplies			73						
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	26		154						
Training and development	16		2						
Operating payments									
Venues and facilities	7								
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies				7 000	7 291	7 291		8 616	
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households				7 000	7 291	7 291		8 616	
Social benefits									
Other transfers to households				7 000	7 291	7 291		8 616	
Payments for capital assets	738	597	212						
Buildings and other fixed structures	174	257	195						
Buildings									
Other fixed structures	174	257	195						
Machinery and equipment	564	340	17						
Transport equipment									
Other machinery and equipment	564	340	17						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	8 415	8 278	8 072	8 516	8 807	8 807	8 616	9 333	9 751

Table B.2: Payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant For Province

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	2 239	2 000	2 088						
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	2 239	2 000	2 088						
Administrative fees									
Advertising									
Minor assets		10							
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	1 967	1 731	1 876						
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies	272	259							
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies				2 110	2 110	2 110	2 153		
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				2 110	2 110	2 110	2 153		
Social benefits									
Other transfers to households				2 110	2 110	2 110	2 153		
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	2 239	2 000	2 088	2 110	2 110	2 110	2 153		

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

Table B.5.1: Details on Non infrastructure

Table 11.B.5.1: Department of Agriculture and rural development - Payments of non-infrastructure projects														
No.	Project name	Municipality / Region	SIP Category	Type of project	Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES)	Budget programme number	Targeted number of jobs for 2022/23	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
	R thousands			List any project not to be reported on in IRM	Date: Start	Date: Finish						2023/24	2024/25	2025/26
1	Kgato Mushrooms	Thabo Mofutsanyana District Municipality		Phase 2: Construction of 8 mushroom growing rooms, Sceptic tank, electrical works, ablution, storage, packaging, storage, water storage, electricity connection, security systems, back-up generator, office, machinery, implements and tools	01/04/2023	31/03/2024	CASP	Agricultural Producer Support & Development	15	12 500	12 500	12 500	12 500	12 500
2	Lubbesrus Farm 373 (Waterford)	Mangaung Metropolitan Municipality		Construction of a multipurpose storage	01/04/2023	31/03/2024	CASP	Agricultural Producer Support & Development	10	1 500	1 500	1 500	1 500	1 500
3	Tygerkloof Farm	Thabo Mofutsanyana District Municipality		Construction of a multipurpose storage	01/04/2023	31/03/2024	CASP	Agricultural Producer Support & Development	10	900	900	900	900	900
4	Brakleegte Farm	Xhariep District Municipality		Construction of a multipurpose storage	01/04/2023	31/03/2024	CASP	Agricultural Producer Support & Development	10	1 500	1 500	1 500	1 500	1 500
5	Moselane Farming	Thabo Mofutsanyana District Municipality		Planting of 10ha vegetables (spinach and cabbage) on open land, Erection of fence (Border 7km and Camps 4km), Borehole re-drilling, water testing and licensing, zinc reservoirs (120 000litresx2)	01/04/2023	31/03/2024	CASP	Agricultural Producer Support & Development	12	2 000	2 000	2 000	2 000	2 000
6	Potsane Farming	Thabo Mofutsanyana District Municipality		Purchasing of 50 sheep and 4 rams, planting 70ha of maize for feed, medication, erection of kraals and fence	01/04/2023	31/03/2024	CASP	Agricultural Producer Support & Development	10	2 000	2 000	2 000	2 000	2 000
7	Nem Piggery	Thabo Mofutsanyana District Municipality		Construction of 100-sow unit, water & solar connection, installation of silos	01/04/2023	31/03/2024	CASP	Agricultural Producer Support & Development	10	9 000	9 000	9 000	9 000	9 000
8	Sekute Poultry	Thabo Mofutsanyana District Municipality		Purchasing of Production inputs, feed and medication	01/04/2023	31/03/2024	CASP	Agricultural Producer Support & Development	4	900	900	900	900	900
9	Phahamisa Agricultural Coop	Fezile Dabi District Municipality		Construction of 100 sow unit, water & solar connection, installation of silos	01/04/2023	31/03/2024	CASP	Agricultural Producer Support & Development	13	7 000	7 000	7 000	7 000	7 000
10	Masinedane Trust (Kafferskop Farm)	Xhariep District Municipality		Purchase 25 heifers and 1 bull, 15km fence, stock water, large and small stock handling facility, multipurpose shed and equipment and fire fighting equipment,	01/04/2023	31/03/2024	CASP	Agricultural Producer Support & Development	5	3 800	3 800	3 800	3 800	3 800
Total												41 100	41 100	41 100

development - Payments of non-infrastructure projects														
No.	Project name	Municipality / Region	SIP Category	Type of project	Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES)	Budget programme number	Targeted number of jobs for 2022/23	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
	R thousands				List any project not to be reported on in IRM	Date: Start	Date: Finish						2023/24	2024/25
Non Infrastructure projects: Fezile Dabi														
1	Pedi Agric	Mangaung Metropolitan Municipality	N/A	Purchase 30 pregrant heifers and 1 bull, vet equipment and medication, fixing of the earth dam wall	01/04/2023	31/03/2024	CASP	Agricultural Producer Support & Development	5	1 500		1 500	1 500	1 500
2	Rosemead	Mangaung Metropolitan Municipality	N/A	Planting of 5ha of peacan trees, solar system, repairing of shed, siting,drilling of borehole, 10ton trailer, fire fighting equipment, electrical fence,	01/04/2023	31/03/2024	CASP	Agricultural Producer Support & Development	32	2 000		2 000	2 000	2 000
3	Balmacara	Mangaung Metropolitan Municipality	N/A	Water reticulation and 20km fence	01/04/2023	31/03/2024	CASP	Agricultural Producer Support & Development	5	1 376		1 376	1 376	1 376
4	Rooderpoort 2	Xhariep District Municipality	N/A	Fencing, water reticulation, handling facility, 20 heifers and 1 bull, feed and medication	01/04/2023	31/03/2024	CASP	Agricultural Producer Support & Development	2	2 000		2 000	2 000	2 000
5	Olyvenfontein	Lejweleputswa District Municipality	N/A	Planting of vegetables on 5ha open land, establishment of 5ha hydroponics, 4ha drip irrigation material, solar system for cold-room	01/04/2023	31/03/2024	CASP	Agricultural Producer Support & Development	15	2 000		2 000	2 000	2 000
6	Ntetha Farming	Lejweleputswa District Municipality	N/A	Purchasing 30 heifers and 1 bull, stockwatering system, handling facility, 10km fence and pasture establishment	01/04/2023	31/03/2024	CASP	Agricultural Producer Support & Development	10	3 000		3 000	3 000	3 000
Total												11 876	11 876	11 876

Table 11.B.5.1: Department of Agriculture and rural development - Payments of non-infrastructure projects														
No.	Project name	Municipality / Region	SIP Category	Type of project	Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES)	Budget programme number	Targeted number of jobs for 2016/17	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
				List any project not to be reported on in IRM	Date: Start	Date: Finish						2023/24	2024/25	2025/26
	R thousands													
1	Tweeling Commonage	Fezile Dabi District Municipality		Erection of 1km fence, Water reticulation, kraal and handling facility system	01/04/2023	31/03/2024	CASP	Agricultural Producer Support & Development		1 500		1 500	1 500	1 500
2	Villiers Commonage	Lejweleputswa District Municipality		Erection of 10km fence, Water reticulation, kraal and handling facility system	01/04/2023	31/03/2024	CASP	Agricultural Producer Support & Development		1 500		1 500	1 500	1 500
3	Clarens Commonage	Thabo Mofutsanyana District Municipality		Erection 10km of fence, water reticulation, handling facility	01/04/2023	31/03/2024	CASP	Agricultural Producer Support & Development		1 500		1 500	1 500	1 500
4	Memel Commonage (Zamani)	Thabo Mofutsanyana District Municipality		Erection of 15km fence, water reticulation, handling facility	01/04/2023	31/03/2024	CASP	Agricultural Producer Support & Development		1 500		1 500	1 500	1 500
5	Windburg Commonage	Lejweleputswa District Municipality		Erection of 10km fence, water reticulation, handling facility	01/04/2023	31/03/2024	CASP	Agricultural Producer Support & Development		1 500		1 500	1 500	1 500
6	Wesselsbron Commonage	Lejweleputswa District Municipality		Erection of 10km fence, water reticulation, handling facility	01/04/2023	31/03/2024	CASP	Agricultural Producer Support & Development		1 500		1 500	1 500	1 500
7	Botshabelo Commonage(Skoonsig)	Mangaung Metropolitan Municipality		Water reticulation, 20km fence and handling facility,	01/04/2023	31/03/2024	CASP	Agricultural Producer Support & Development		1 500		1 500	1 500	1 500
8	Gariiep Dam Commonage	Xhariep District Municipality		Erection of 10km fence, water reticulation, handling facility	01/04/2023	31/03/2024	CASP	Agricultural Producer Support & Development		1 500		1 500	1 500	1 500
9	Luckhoff Commonage	Xhariep District Municipality		Water reticulation, 10km fence and handling facility	01/04/2023	31/03/2024	CASP	Agricultural Producer Support & Development		1 500		1 500	1 500	1 500
10	Phillipolis Commonage	Xhariep District Municipality		Water reticulation, 10km fence and handling facility	01/04/2023	31/03/2024	CASP	Agricultural Producer Support & Development		1 500		1 500	1 500	1 500
Total												15 000	15 000	15 000

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

Table B.6. (c): Agriculture and Rural Development - Payments of Non-Infrastructure Projects																
N0.	Project Name	Municipality/Region	SIP Category	Type of project	Project duration		Source of funding	Budget programme name	Targed number of jobs for 2023/24	Total project cost	Total Expenditure to date from previous years	Total available			MTEF Forward estimates	
	R thousands			List any project not to be reported on IRM	Date: Start	Date: Finish						2023/24	2024/25	2025/26		
Non Infrastructure Projectes:																
1	Markerting & Infrastructure Bus	Various District Municipalities	N/A	Agric economic market trend workshops for farmers, marketing and HACCP training conducted (Incl accomodation and transportation for farmers)	On going	On going	CASP	Agricultural Producer Support & Development	N/A	9 300		9 300	9 300	9 300		
2	Training & Capacity Building	Various District Municipalities	N/A	Training of 1700 Beneficiaries and 36 Projects to be mentored	On going	On going	CASP	Agricultural Producer Support & Development	N/A	15 000		15 000	15 000	15 000		
3	Mechanization	Various District Municipalities	N/A	Purchasing of Agricultural mechanization units for farmers	On going	On going	CASP	Agricultural Producer Support & Development	N/A	25 000		25 000	25 000	25 000		
4	ERP	Various District Municipalities	N/A	Reskilling and Recruitment of Extension Personnel and ICT	On going	On going	CASP	Agricultural Producer Support & Development	N/A	24 963		24 963	24 963	24 963		
5	Graduate Placement	Various District Municipalities	N/A	Maintaninng and Recruitment of 120 Graduates for entrepreneurial skills development	On going	On going	CASP	Agricultural Producer Support & Development	N/A	10 440		10 440	10 440	10 440		
6	Planning & Implementation	Various District Municipalities	N/A	Properly plan 5 Cannabis Projects to be implemented in the 2024/25 Financial year.(Water rights, EIA, Outsource Business plans, contours, farm plans etc. and complete unfinished projects)	On going	On going	CASP	Agricultural Producer Support & Development	N/A	5 000		5 000	5 000	5 000		
7	Glen College	Mangaung Metropolitan Municipality	N/A	College Revitalization (Infrastructure development,renovations of existing structures , ICT etc)	On going	On going	CASP	Agricultural Producer Support & Development	N/A	10 704		10 704	10 704	10 704		
8	Vet Support Programme	Various District Municipalities	N/A	Maintenance and renovations of vet clinics, water source development, FMD, SANAS Accreditation for labs, servicing of vet equipment, procurement of medication, Bio security.	On going	On going	CASP	Agricultural Producer Support & Development	N/A	12 000		12 000	12 000	12 000		
9	Gariep Fish Hatchery	Xhariep District Municipality	N/A	Infrastrure and Maintanance	On going	On going	CASP	Agricultural Producer Support & Development	N/A	5 000		5 000	5 000	5 000		
10	Risk Management Solution	Various District Municipalities	N/A	Project Risk Management including theft mitigation			CASP	Agricultural Producer Support & Development	N/A	4 500		4 500	4 500	4 500		
11	Kaonafatso Ya Dikgomo	Various District Municipalities	N/A	Recruitment, Training ,Livestock improvement and Livestock registration etc	01/04/2023	31/03/2024	CASP	Agricultural Producer Support & Development	N/A	3 600		3 600	3 600	3 600		
	Total											125 507	125 507	125 507		

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

NO.	Project Name	Municipality/Region	SIP Category	Type of project	Project duration		Source of funding	Budget programme name	Targed number of jobs for 2023/24	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates		
	R thousands			List any project not to be reported on IRM	Date: Start	Date: Finish						2023/24	2024/25	2025/26	
	Non Infrastructure Projects:														
1	Semela Trust	Fezile Dabi District Municipality	N/A	130 ha Maize Production	01/04/2023	31/03/2024	Ilima/Letsema	Agricultural Producer Support & Development	N/A	2 100		2 100	2 100	2 100	
2	Cumnor Farm	Thabo Mofutsanyana	N/A	100ha Maize Production	01/04/2023	31/03/2024	Ilima/Letsema	Agricultural Producer Support & Development	N/A	1 600		1 600	1 600	1 600	
3	Nyambose and Sons	Thabo Mofutsanyana	N/A	200ha Sunflower Production	01/04/2023	31/03/2024	Ilima/Letsema	Agricultural Producer Support & Development	N/A	3 200		3 200	3 200	3 200	
4	Swartfontein	Thabo Mofutsanyana	N/A	100ha Sunflower Production	01/04/2023	31/03/2024	Ilima/Letsema	Agricultural Producer Support & Development	N/A	1 600		1 600	1 600	1 600	
5	Koena Slangheuwel (PTY)LTD	Fezile Dabi District Municipality	N/A	200ha Maize Production	01/04/2023	31/03/2024	Ilima/Letsema	Agricultural Producer Support & Development	N/A	3 200		3 200	3 200	3 200	
6	Phoka Feedlot	Fezile Dabi District Municipality	N/A	200ha Maize Production	01/04/2023	31/03/2024	Ilima/Letsema	Agricultural Producer Support & Development	N/A	3 200		3 200	3 200	3 200	
7	Middlepunt Farm	Lejweleputswa District Municipality	N/A	150ha Maize production	01/04/2023	31/03/2024	Ilima/Letsema	Agricultural Producer Support & Development	N/A	2 600		2 600	2 600	2 600	
8	Mooiuitsig Fam	Lejweleputswa District Municipality	N/A	150ha Maize production	01/04/2023	31/03/2024	Ilima/Letsema	Agricultural Producer Support & Development	N/A	2 600		2 600	2 600	2 600	
9	Bafihla Basadi Trading Solutions	Lejweleputswa District Municipality	N/A	150ha Maize production	01/04/2023	31/03/2024	Ilima/Letsema	Agricultural Producer Support & Development	N/A	2 600		2 600	2 600	2 600	
10	African Joy	Xhariep District Municipality	N/A	200ha fodder establishment	01/04/2023	31/03/2024	Ilima/Letsema	Agricultural Producer Support & Development	N/A	3 000		3 000	3 000	3 000	
11	Lubbesrus Farm 373 (Waterford)	Mangaung Metro	N/A	150ha Maize production	01/04/2023	31/03/2024	Ilima/Letsema	Agricultural Producer Support & Development	N/A	2 600		2 600	2 600	2 600	
12	Olivine	Lejweleputswa District Municipality	N/A	150ha Maize production	01/04/2023	31/03/2024	Ilima/Letsema	Agricultural Producer Support & Development	N/A	2 600		2 600	2 600	2 600	
	Total non infrastructure projects:											30 900	30 900	30 900	

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

	Project Name	Municipality/Region	SIP Category	Type of project	Project duration		Source of funding	Budget programme name	Targed number of jobs for 2023/24	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates		
N0.	R thousands			List any project not to be reported on IRM	Date: Start	Date: Finish						2023/24	2024/25	2025/26	
	Non Infrastructure Projects: Mangaung														
14	Mechanization	Mangaung Metropolitan Municipality	N/A	Tractors and Implements support for smallholder farmers	On going	On going	Ilima/Letsema	Agricultural Producer Support & Development	N/A	On going		20 000	20 000	20 000	
15	Food security	Mangaung Metropolitan Municipality	N/A	Awareness and coordination of intergrated food and nutrition security	On going	On going	Ilima/Letsema	Agricultural Producer Support & Development	N/A	On going		14 302	14 302	14 302	
16	FEA	Mangaung Metropolitan Municipality	N/A	Awareness, profiling and video production, adjudication, provincial event, transport and accommodation, prize monies post event, evaluation and support	On going	On going	Ilima/Letsema	Agricultural Producer Support & Development	N/A	On going		4 500	4 500	4 500	
17	YAFF	Mangaung Metropolitan Municipality	N/A	Awards for best youth in Agriculture	On going	On going	Ilima/Letsema	Agricultural Producer Support & Development	N/A	On going		4 700	4 700	4 700	
	Total non infrastructure projects:											43 502	43 502	43 502	

Table B.6: Detailed Information for PPPS

Not applicable

Table B.7: Detailed Financial Information to Public Entities

Not applicable

Table B.7 (a): Summary of Departmental Transfer to Other Entities (e.g NGO)

Not applicable

Table B.8: Details on Transfer to Local Government

Not applicable

Table B.9: Departmental payments and estimates by district and local municipality

Table B.9: Transfers to local government by district and local municipality: Agriculture And Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Mangaung	31 405	61 261	31 651	34 383	34 383	34 383	34 383	34 383	34 383
Xhariep District Municipality	44 859	37 464	40 362	44 308	44 308	44 308	44 308	44 308	44 308
Letsemeng	21 112	12 400	15 298	19 244	19 244	19 244	19 244	19 244	19 244
Kopanong	16 852	17 532	17 532	17 532	17 532	17 532	17 532	17 532	17 532
Mohokare	6 895	7 532	7 532	7 532	7 532	7 532	7 532	7 532	7 532
Lejweleputswa District Municipality	70 773	48 989	76 089	86 367	86 367	86 367	86 367	86 367	86 367
Masilonyana	17 947	11 000	38 100	48 378	48 378	48 378	48 378	48 378	48 378
Tokologo	15 321	10 253	10 253	10 253	10 253	10 253	10 253	10 253	10 253
Tswelopele	16 894	11 155	11 155	11 155	11 155	11 155	11 155	11 155	11 155
Matjhabeng	14 286	9 058	9 058	9 058	9 058	9 058	9 058	9 058	9 058
Nala	6 325	7 523	7 523	7 523	7 523	7 523	7 523	7 523	7 523
Thabo Mofutsanyana District Municipality	131 070	77 544	86 807	81 770	81 770	81 770	81 770	81 770	81 770
Setsoto	31 214	7 483	15 855	15 855	15 855	15 855	15 855	15 855	15 855
Dihlabeng	26 892	29 699	29 038	24 001	24 001	24 001	24 001	24 001	24 001
Nketoana	19 856	10 253	10 253	10 253	10 253	10 253	10 253	10 253	10 253
Maluti-a-Phofung	16 981	5 963	5 963	5 963	5 963	5 963	5 963	5 963	5 963
Phumelela	16 253	18 448	20 000	20 000	20 000	20 000	20 000	20 000	20 000
Mantsopa	19 874	5 698	5 698	5 698	5 698	5 698	5 698	5 698	5 698
Fezile Dabi District Municipality	50 416	58 805	41 962	39 451	39 451	39 451	39 451	39 451	39 451
Moghaka	34 635	30 404	13 561	11 050	11 050	11 050	11 050	11 050	11 050
Ngwathe	5 891	16 851	16 851	16 851	16 851	16 851	16 851	16 851	16 851
Metsimaholo	5 321	2 586	2 586	2 586	2 586	2 586	2 586	2 586	2 586
Mafube	4 569	8 964	8 964	8 964	8 964	8 964	8 964	8 964	8 964
District Municipalities	297 118	222 802	245 220	251 896	251 896	251 896	251 896	251 896	251 896
Xhariep District Municipality	44 859	37 464	40 362	44 308	44 308	44 308	44 308	44 308	44 308
Lejweleputswa District Municipality	70 773	48 989	76 089	86 367	86 367	86 367	86 367	86 367	86 367
Thabo Mofutsanyana District Municipality	131 070	77 544	86 807	81 770	81 770	81 770	81 770	81 770	81 770
Fezile Dabi District Municipality	50 416	58 805	41 962	39 451	39 451	39 451	39 451	39 451	39 451
Unallocated	167 292	199 535	237 594	292 524	316 170	316 170	276 642	321 559	352 873
Total transfers to municipalities	792 933	706 400	759 685	830 699	854 345	854 345	814 817	859 734	891 048

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					23/24	24/25	25/26
1. Maintenance and Repairs													
Building/Structures	Office Maintenance	Stage 5: Works	Mangaung	Mangaung	01/Apr/19	21/Apr/26	Infrastructure Enhancement Allocation	Programme 2 - Sustainable Resource Management	30 000	24 852	10 000	10 000	10 000
TOTAL: Maintenance and Repairs(1 project)									30 000	24 852	10 000	10 000	10 000
2. Upgrading and Additions													
	Glen Upgrading	Stage 3: Design Development	Mangaung	Mangaung	01/Apr/19	31/Mar/26	Infrastructure Enhancement Allocation	Programme 5 - Research and Technology Development Services	92	18 014	26 262	26 262	26 262
	Glen College	Stage 5: Works	Mangaung	Mangaung	01/Apr/20	31/Mar/26	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	30 438	19 338	10 704	10 704	10 704
Building/Structures	Gariep Fish Hatchery	Stage 5: Works	Xhariep	Kopanong	01/Apr/20	31/Mar/26	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	24 000	11 815	5 000	5 000	5 000
TOTAL: Upgrading and Additions(3 projects)									54 530	49 167	41 966	41 966	41 966
3. Infrastructure Transfers - Current													
Office Accomodation	Vrede Diary (Mohoma Mobung)	Stage 5: Works	Thabo Mofutsanyane	Phumelela	01/Apr/19	31/Mar/26	Infrastructure Enhancement Allocation	Programme 5 - Research and Technology Development Services	60 000	58 535	20 000	20 000	20 000
TOTAL1: Infrastructure Transfers - Current(1 project)									60 000	58 535	20 000	20 000	20 000
TOTAL: Agriculture and Rural Development(5 projects)									144 530	132 554	71 966	71 966	71 966