

Vote 04

Agriculture and Rural Development

To be appropriated by Vote in 2023/24

R 1 770 786

Responsible MEC

MEC of Agriculture and Rural Development

Administering department

Department of Agriculture and Rural Development

Accounting officer

Head of Department of Agriculture and Rural Development

Overview

Vision

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

Mission

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

Main services

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

Legislative Mandates

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

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

- Act on Marketing of Agricultural Products, 1996 (Act 47 of 1996);
- Land Reform Act, 1997 (Act 3 of 1997);
- Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982);
- The International Code for the Control of Animal Diseases of the World Organization for Animal Health;
- The International Code for Laboratory Diagnostic Procedure for Animal Diseases of the World; and
- The International Sanitary and Phytol Sanity Code of the World Trading Organization

Review of the current financial year (2022/23)

The start of the 2022/23 financial year for the agricultural sector was on a negative footing due to among others, the outbreak of the Foot and Mouth Disease (FMD), persistent increase of the prices of key production inputs, namely fertilisers and fuel, compounded by electricity load shedding. The impact of Russia/Ukraine conflict was also felt on the fruit export logistics in terms of the resultant delays in the shipping of the produce.

With regard to the management of the FMD, the LDARD with the support of the national Department of Agriculture, Land Reform and Rural Development (DALRRD), the livestock industry, affected District Municipalities and Traditional Leaders, intensified measures to control the outbreak and contain its spread. This collaboration enabled and resulted in a successful campaign, which was also made possible by the allocation of additional financial resources by Provincial Treasury. The support of Gauteng Department of Agriculture and Rural Development by availing Animal Health Technicians to augment the Limpopo team, had also hugely contributed to the success of the campaign. By the end of the 1st quarter there were no positive cases confirmed.

However, preventative measures are continuing, which include surveillance, requisite rounds of vaccinations, construction of new crush pens and in some areas repairing of existing ones and provision of technical advisory services to farmers and communities.

The implementation of the Revitalisation of Agriculture and Agro processing Value Chain (RAAVC) Plan is gaining momentum with the ultimate objective to contribute to the expansion and increase of agricultural production across the value chain, and in turn the sector's inclusive growth, job creation and food security as espoused by the National Development Plan.

During 2022/23 the Department is implementing eleven (11) RAAVC projects. The development at the projects covers a wide range of activities, namely, irrigation infrastructure, orchards development, packaging, and storage and ablution facilities to meet phytosanitary requirements,

production inputs and mechanisation support. Approximately 2 294 hectares are being developed with the focus on the following strategic commodity clusters: Vegetables, inclusive of potatoes, Fruits such as citrus and macadamia nuts, Grains, and Industrial crops such as cotton. One of the projects implemented in the Citrus Cluster is Majeje Citrus in Ba-Phalaborwa Municipality. The project started in 2021 following the completion of Gravelotte, Seloane and Prieska (GRASP)'s feasibility study in 2016/17. The study was conducted by MBB Consulting Services (Pty) Ltd and the potential of developing that area, inclusive of Majeje Citrus, was documented. Majeje Tribal Authority applied for match funding for the infrastructure development of Majeje Citrus by the Department. The project is under implementation with 450 hectares planned for development over four (4) years. Another project under implementation in partnership with Impact Catalyst is Zebediela Citrus in Capricorn District. At one time Zebediela Citrus was the biggest citrus plantations in the Southern Hemisphere with more than 3 000 hectares of planted citrus. Over the years the estate has been operated with various degrees of success and limited reinvestment in orchards and infrastructure. To take the estate back to its former glory, stakeholders are looking into developing a comprehensive Masterplan to unlock the full potential of the business.

Other RAAVC projects funded include Tafelkop Farmers Association, Mogalatsane irrigation Scheme, Kopano Citrus, and Magadimana Citrus which are all in Sekhukhune District. Tshilwavusiku Secondary Cooperative is in Vhembe District, and the Potato belt in Capricorn District. All these projects are underway at various stages of implementation.

Progress on other key areas of performance information as at the end of the third quarter of 2022/23 financial year, can be summarised as follows:

- The Department established 31 agricultural infrastructures, being on track to achieve the annual target of 33. As regards to infield irrigation, 01 hectare was equipped. Notable progress has been made with the revitalization of some of the irrigation schemes. Four schemes are being revitalized and the support is mainly through infrastructure development. Progress is as follows:
 - ✓ Mogalatsane Irrigation scheme - The development of Mogalatsane irrigation scheme infrastructure is at 80% completion. It is worth noting that the scheme is currently producing cotton under dryland rainfed production system
 - ✓ Hereford irrigation scheme (Tafelkop Farmers Association) - Revitalization of the scheme includes bulk water supply and in-field irrigation system development, establishment of shade nets covering 1ha each plot, refurbishment of packing facility, construction of ablution facilities and storage facility to ensure compliance with SAGAP market requirements. This development is planned to be completed in the 2023/24 financial year

- Production at other schemes, namely, Zamerkomste, Readira Baswa, Dichweung and Swara O Tiiše is also progressing well. Seasonally, the average quantity of cotton produced is 400 tons.
- One (01) efficient water use system was developed, and 01 environmentally controlled production structure constructed. Projects were reprioritised due to outstanding water rights. The Department is providing continual assistance to farmers on planning and application for water rights. To promote the adoption of climate smart agriculture technologies 1 100 hectares were rehabilitated, 400 hectares cultivated under Conservation Agriculture practises and 1 300 hectares cleared of alien invasive plants. Service delivery on the targets relating to the promotion of sustainable use and management of natural agricultural resources, is on track to achieve the respective annual targets. Creation of green jobs through upstream and downstream agricultural activities with the total of 2 554 jobs created through agro - processing, irrigation expansion and Expanded Public Works Programme (EPWP). Farmers to the total of 672 were assisted through disaster relief schemes and 04 surveys on the uptake of early warning information conducted. The Department is providing continuous awareness on drought and Foot and Mouth Disease outbreak to all livestock farmers.
- The Department increased participation of producers in the integrated value chain through support to 4 433 producers across different commodity groups (cotton, citrus, red meat, grain, vegetable, and sub-tropical). Optimal support to the grain commodity is affected by the higher fertilizer prices that has doubled with suppliers not being able to supply.
- Production stock to the total of 5 209 was provided to farmers, covering fish breeding and livestock. Performance is on track to achieve the annual targets. Producers (1 304) were capacitated through demonstrations and facilitation of (200) farmers' days. To promote agrarian transformation, 12 stakeholder engagements for post settlement support were facilitated. Food security was promoted through support to 1 301 small holder producers and 5 798 subsistence producers. Monitoring and reporting on performance in this core Agricultural Producer Support and Development Programme is enhanced by the Digital Reporting System. The Digital Reporting System enables Programme Managers to access performance in real time and intervene when performance is not in line with targets set, resulting in this Programme being on track to achieve most annual targets set for 2022/23.
- Over and above the control and management of the FMD, other biosecurity measures the Department implemented included 47 906 contact visits to the epidemiological units for veterinary interventions, conducted 346 sessions of FMD vaccinations and 2 096 dipping sessions on communal cattle. To reduce the level of risks associated with food, and 399

inspections on facilities producing meat were conducted, especially at abattoirs slaughtering cattle from FMD affected properties. A total of 37 617 laboratory tests were performed according to approved standards. To address and promote the welfare of animals, animal identification and advisory services 3 Performing Animals Protection Act (PAP) registration licenses were issued. As part of a response to the FMD outbreak in the Vhembe District, the Department was supported with additional financial resources which had to a larger extent, assisted with the implementation of necessary interventions needed manage the outbreak and contain the spread. of FMD in Vhembe District. The Department was able to conduct a successful vaccination programme, wherein cattle were vaccinated, conducted extensive disease surveillance, conducted roadblocks to control the movement of cloven-hoofed animals in order to curb the spread. 28 animal handling facilities in Vhembe out of the planned 30 were constructed and repaired. Thirty-five (35) veterinary officials were employed on a contract basis for nine months to assist with the management of the outbreak. Communication through electronic and print media, as well as information sessions at community level was also made possible.

- To enhance research and development, technology transfer services consisted of 42 interventions. These interventions included the participation of researchers at the South African Society of Agriculture Extension (SASAE) Conference where researchers presented their research findings. 355 participants were trained in skills development programmes in the agricultural sector, with the Department being on track to achieve the annual target of 400.

Outlook for the coming financial year (2023/24)

Over and above the energy crisis, the agricultural sector continues to face numerous challenges that affect the overall growth of the sector. Key among these are rising cost of inputs, such as fuel and fertilisers; effects of climate change, which increases the sector's vulnerability to natural disasters, poor management of resources in communal areas such as overgrazing, vandalism of infrastructure (fences, livestock handling facilities) and the increasing rate of resources degradation; biosecurity issues which include livestock stock diseases, specifically Foot and Mouth (FMD) and crop pests and diseases; and competing land use between agriculture and other sectors. The length of the Russia-Ukraine conflict will matter most for the upcoming season. This

is specifically because Russia is the world's leading exporter of fertilizer materials, accounting for 14 percent of global exports in value terms.

Programmes of the department in 2023/24 will therefore be focused on the support to producers towards mitigating the impact of these challenges.

It is worth noting though that this would be undertaken in a continued strained environment in terms of reduced financial resources and escalation of the prices of the factors of production and trade. As stated, the input costs have increased by more than 50 percent and this reduced the income the farmers gained from the much higher commodity prices.

The implementation of the RAAVC plan in collaboration with the private sector and relevant public entities would be intensified. The participation of producers in the integrated value chain would be increased through the support to 6 024 producers across different commodity groups.

The impact of rising food prices continues to threaten the food security status of the citizens, particularly that of vulnerable households. As part of intervention, food security will be promoted through support to 786 small holder producers and 4 177 subsistence producers in the form of production inputs and infrastructure. Furthermore, 940 producers will be capacitated through targeted technical on-site demonstrations.

Implementation of biosecurity interventions will include 2 200 dipping sessions of cattle on communal areas and 10 000 visits to epidemiological units would be conducted for veterinary interventions. To reduce the level of risks associated with food, 460 inspections on facilities producing meat will be conducted and 30 000 laboratory tests performed according to approved standards.

Programme on the prevention of the outbreak FMD will continue. 150 sessions of FMD vaccinations would be conducted. Furthermore, in collaboration with the national Department of Agriculture, Land reform and Rural Development, SANParks and livestock industry necessary measures and interventions to keep the disease at bay would be implemented. This includes key among others:

- a. Minimizing contact between cattle and buffalo by keeping the fences of the Kruger National Park and surrounding community game reserves properly maintained
- b. A continuous and timeous supply of FMD vaccine is very paramount to keep to the annual vaccination schedule, of 4 times a year, in the protection zone in line with legislative requirement

- c. Completion of the upgrading the three strategic Provincial Veterinary Laboratories for approval by DALRRD and accreditation by the South African National Accreditation System (SANAS) so they handle and run lab tests for animal diseases
- d. Continuation of animal handling rehabilitation project, which would include construction of additional new and upgrading of existing facilities. This infrastructure is central in enabling basic primary animal health care
- e. FMD Zone Red Meat Value Chain Development Programme: In response to the Market challenges experienced by livestock farmers within the Redline Zone. The Department in collaboration with DALRRD, ARC, Mopani and Vhembe Districts has started a process to establish the Red Meat Value Chain system which is aimed at to improving market opportunities for the FMD affected farmers and communities in the Redline area. The programme entails, the establishment of two Livestock Custom Feedlots and an Abattoir to offset sustainable off-takes
- f. Livestock Identification and Traceability System (LITS): A mass roll-out of the LITS in the FMD Controlled zone in 2023/24 to assist in curbing illegal movement of cattle.

Reprioritisation

Programme

For 2023/24 financial year a total budget of (R26.233 million) was reprioritised from Administration, Agriculture Producer Support and Development (R150.521 million), to Sustainable Resource Use and Management with R50.002 million, Veterinary Services R64.277 million, Research and Technological Development Services R13.379 million, Agricultural Economics R16.531 million and Agricultural Education and Training R32.565 million. The reprioritisation was mainly due to the implementation of new organisational structure.

Programmes R'000	MTEF		
	2023/24	2024/25	2025/26
Administration	(26 233)	(19 048)	-
Sustainable Resource Use and Management	50 002	44 769	-
Agriculture Producer Support and Development	(150 521)	(141 716)	-
Veterinary Services	64 277	50 152	-
Research and Technology Development Services	13 379	14 307	-
Agricultural Economics Services	16 531	26 389	-
Agricultural Education and Training	32 565	25 147	-
Total	-	-	-

Economic Classification

In terms of Economic Classification, Compensation of Employees (R26.453 million), Good and Services (R26.333) and Payment of Capital Assets (R13.774) million was reprioritised to Transfer and Subsidies R66.560 million to cater for transfers for Letsema Conditional Grants R63.190 and RAAVC infrastructure projects for R12.0 million.

Programmes R'000	MTEF		
	2023/24	2024/25	2025/26
Compensatio of Employees	(26 453)	(69 710)	-
Goods and Services	(26 333)	(43 967)	-
Transfer and Subsidies	66 560	77 346	-
Capital Assets	(13 774)	36 331	-
Total	-	-	-

Procurement

The department planned to procure 26 projects as per the approved procurement plan. The 26 projects are made of the following items:

Five Security services, Hygienic Services, Installation of generator at Agri village, 10x Infrastructure projects, Turnkey Irrigation Framework agreement , PPE , Printing, reproduction, proof reading and packaging three year contract, Installation of Access control for laboratories, backup power for two laboratories, provisioning for mechanization for three years, supply and delivery of veterinary laptops, licensing of veterinary labs, procurement of software and hard ware for list SA project.

The department has therefore managed to award the following projects;

1. Hygienic Services;
2. Installation of generator at Agri village;
3. Turnkey Irrigation Framework agreement;
4. PPE;
5. Auction services for movable and livestock;
6. Licensing of veterinary lab;
7. Tompi Seleka Security Upgrading;
8. Provisioning for mechanization for three years; and
9. Backup power for two laboratories

The following projects are still on Advert

1. Printing, reproduction, proof reading and packaging three-year contract ;
2. Madzivhandila Lecture Hall furniture; and
3. Supply and delivery of veterinary laptops

The following projects are on the evaluation stage

1. Makiema Packhouse; and
2. Nwanedi Global

The following projects were cancelled due to none-responsiveness

1. Tompi Seleka Fish Processing; and
2. Immerpan Phase 2 Summary of receipts

Receipts and financing**Summary of receipts and financing**

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

Table 4.1 (a) : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	1 565 008	1 425 121	1 280 875	1 320 461	1 442 586	1 442 586	1 430 420	1 475 264	1 552 549
Conditional grants	311 963	191 346	265 009	336 813	351 306	351 306	340 366	346 260	350 458
Land Care	12 862	10 736	9 938	13 303	16 031	16 031	13 480	13 674	14 287
Epwp	7 686	6 591	6 732	10 361	10 361	10 361	8 593	-	-
Casp	237 996	118 875	159 876	237 816	248 092	248 092	241 700	252 555	252 555
Drought Relief	-	2 913	14 754	-	-	-	-	-	-
Letsema	53 419	52 231	73 709	75 333	76 822	76 822	76 592	80 031	83 616
Departmental receipts	-	-	-	-	-	-	-	-	-
Total receipts	1 876 971	1 616 467	1 545 884	1 657 274	1 793 892	1 793 892	1 770 786	1 821 524	1 903 007

The total allocation of the department is R1.771 billion in 2023/24 financial year, R1.821 billion in 2024/25 financial year and R1.903 billion in 2025/26 financial year. The allocation represents an increase of 6.8 percent, 2.9 percent, and 4.5 percent for 2023/24, 2024/25 and 2025/26 financial years respectively. The increase in the 2023/24 financial year of R113.512 million is mainly attributed to the additional allocation of RAAVC, Compensation of Employees, Conditional Grants and other policy priorities that include FMD and Agriculture Dams.

Equitable Share increase with R109.959 million or 8.3 percent while Conditional Grants increased by R3.553 million or 1.1 percent. The increase in conditional grants is mainly attributed to CASP with shows and increase of R3.884 million or 1.6 percent and illima/Letsema which shows an increase with R1.259 million or 1.7 percent. EPWP Grant allocation shows a decrease of R1.768 million or 17.1 percent. The allocation of the EPWP is mainly depended on the previous year performance by the National Department of Public Works and Infrastructure.

Receipts

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 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	14 301	9 376	9 359	10 363	10 698	10 698	11 164	11 651	12 262
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	114	177	56	211	52	52	54	57	59
Sales of capital assets	834	690	1 543	1 788	688	688	720	753	787
Transactions in financial assets and liabilities	554	772	642	1 195	2 119	2 119	2 216	2 318	2 425
Total departmental receipts	15 803	11 015	11 600	13 557	13 557	13 557	14 154	14 779	15 534

The department estimates to collect R14.154 million in 2023/24, R14.779 million in 2024/25 and R15.534 million in 2025/26. The main sources of revenue are academic fees, commission on insurance and agricultural produce. The Department's capacity to collect revenue will be affected should the envisaged function shift of the Colleges to National Department of Agriculture Land Reform and Rural Development be finalised over the MTEF period.

Payment summary

Key assumptions

When allocating the Budget, the following CPI guidelines in terms of the 2022 MTBPS;

Consumer Price index

- 5.1 percent in 2023/24,
- 4.6 percent in 2024/25 and
- 4.6 percent in 2025/26.

The impact of COVID-19 on the country's economic outlook

Compensation of Employees

- The COE allocation is ring-fenced at an amount of R1.068 billion, R1.100 billion, and R1.133 billion in 2023/24, 2024/25, and 2025/26 financial years respectively.

Programmes summary

The Department's budget structure conforms to the uniform programme structure prescribed for the Agriculture and Rural development sector. The Department has opted to utilise seven programmes as outlined in tables 4.2(a) below. The Bulk of the department's budget allocation is

mainly Service Delivery functions at 80.5 percent while support or Administration has been allocated 19.5 percent.

The Department also receives four conditional grants amounting to total allocation of R340.365 million or 18.9 percent. Equitable Share constitute R1.460 billion 80.1percent.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	380 577	344 333	323 370	326 164	345 824	345 824	339 063	353 767	377 901
2. Sustainable Resource Use And Man	99 363	94 030	76 394	69 369	124 947	124 947	136 781	133 167	143 553
3. Agriculture Producer Support And Di	1 125 338	940 661	845 577	902 603	818 055	818 055	795 327	845 082	866 117
4. Veterinary Services	63 743	54 019	111 788	115 963	224 091	224 091	193 187	176 293	194 356
5. Research And Technology Develop	55 205	52 443	54 898	54 511	78 711	78 711	74 681	82 201	82 753
6. Agricultural Economics Services	21 778	18 926	19 066	48 533	60 133	60 133	73 856	74 520	75 999
7. Agricultural Education And Training	130 967	112 055	114 791	140 131	142 131	142 131	157 891	156 494	162 328
Total payments and estimates	1 876 971	1 616 467	1 545 884	1 657 274	1 793 892	1 793 892	1 770 786	1 821 524	1 903 007

Programme 01: Administration has been allocated R339.063 which shows an increase of R12.899 million or 4.0 percent. The two outer year increase by 4.3 percent and 4.8 percent, respectively. Within the increase, the Programme has been allocated R1.5 million to fund the revitalisation of ICT infrastructure which include upgrading the firewalls within the Department's servers. In the outer years, the allocation amount to R353.767 million and R377.901 in 2024/25 and 2025/26 financial years respectively.

Programme 02: Sustainable Resource Use and Management budget increases by R67.412 million from R69.369 million to R136.781 million as result of the implementation of the new organisational structure where the budget was shifted from programme 3. In addition, the programme has been allocated R1.5 million to rehabilitate the Metz Dam. The additional allocation amount to R15.748 million and R24.484 million respectively over the MTEF to continue with the rehabilitation and maintenance of other Agriculture Dams.

Programme 03: Agriculture Producer Support and Development budget has been reduced by R107.276 million or 11.9 percent as a result of the implementation of the new organisational structure and shifting of the Comprehensive Agriculture Support Programme Grant (CASP) funded projects of Colleges and FMD to programme 7 and programme 4 respectively. However, the Programme has been allocated R1.551 million for the construction of Tzaneen Service Centre which will be completed over the MTEF. In the outer Years, the Programme is allocated further R22.620 million and R55.460 million to complete the Tzaneen Service Centre and the construction of the District Office.

Programme 04: Veterinary Services has been allocated R193.187 million which is an increase of R77.224 million or 66.5 percent. The increase is attributed to the allocation to fund FMD strategy of which R8.0 million is allocated in the 2023/24 financial year and R12.174 million in 2024/25 and R37.357 million in 2025/26 financial year. The allocation will be for the appointment of additional professionals to assist in the combating of the outbreak of animal disease including FMD.

Programme 05: Research and Technology Development Services budget increases by R20.170 million or 37.0 percent. The increase is attributed to the CoE as a result of implementation of the new organisational structure. Allocation has been made for the maintenance of the Toowoomba Research Station.

Programme 6: Agriculture Economics Services has been allocated R73.856 million which results in the increase of R25.323 million or 52.2 percent. The programme has been allocated R30.0 million for RAAVC which is increase to R31.350 million in 2024/25 financial year and R32.792 million in 2025/26 financial year.

Programme 7: Agriculture Education and Training has been allocated R157.891 million which is an increase of R17.760 million or 12.7 percent. The two outer years have been allocated R156.494 million which is a decrease of R1.397 million or 0.9 percent while in 2025/26 financial year, the programme is allocated R162.328 million.

Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1 647 220	1 494 797	1 418 876	1 461 807	1 558 552	1 558 552	1 522 696	1 505 782	1 570 691
Compensation of employees	1 136 704	1 080 184	1 020 439	1 046 905	1 067 995	1 067 995	1 067 995	1 100 305	1 132 834
Goods and services	510 516	414 613	398 433	414 902	490 557	490 557	454 701	405 477	437 857
Interest and rent on land	–	–	4	–	–	–	–	–	–
Transfers and subsidies to:	61 481	37 222	43 273	11 459	43 494	43 494	79 886	85 732	83 924
Provinces and municipalities	432	557	542	892	892	892	930	972	1 016
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	8	–	–	6 608	13 697	13 294	75 160	77 796	75 633
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	61 041	36 665	42 731	3 959	28 905	29 308	3 796	6 964	7 275
Payments for capital assets	167 529	81 780	83 623	184 008	191 846	191 846	168 204	230 010	248 392
Buildings and other fixed structures	137 362	74 804	78 377	167 863	160 945	160 945	159 194	223 437	241 526
Machinery and equipment	26 458	6 976	4 681	14 633	29 389	29 389	8 020	5 470	5 714
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	3 709	–	565	1 512	1 512	1 512	990	1 103	1 152
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	741	2 668	112	–	–	–	–	–	–
Total economic classification	1 876 971	1 616 467	1 545 884	1 657 274	1 793 892	1 793 892	1 770 786	1 821 524	1 903 007

Budget allocated under Current payment for 2023/24 financial year amount to R1.522 billion which is an increase of R60.889 million or 4.2 percent.

Compensation of Employees has been allocated R1.068 billion for 2023/24 financial year which is an increase of R21.090 million or 2.0 percent from the 2022/23 financial year.

Goods and Services increases by R39.799 million or 9.6 percent from R414.902 million in 2022/23 to R454.701 million in 2023/24 financial year.

Transfers and Subsidies increases by R68.427 million or 597.4 percent from R11.459 million in 2022/23 financial year to R79.886 million in 2023/24 financial year. The material increase is attributed to the increase of transfers through the Illima/Letsema Conditional Grant.

Payments for Capital Assets decreases by R15.804 million or 8.6 percent from R184.008 million in 2022/23 financial year to R168.204 million in 2023/24 financial year.

Infrastructure payments

Departmental Infrastructure payments

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Existing infrastructure assets	52 619	63 632	45 365	145 471	148 711	148 711	134 269	221 882	273 526
Maintenance and repairs	5 508	1 580	430	11 098	7 791	7 791	9 830	60 550	77 850
Upgrades and additions	6 395	40 642	39 333	121 023	125 570	125 570	108 129	136 732	163 926
Refurbishment and rehabilitation	40 716	21 410	5 602	13 350	15 350	15 350	16 310	24 600	31 750
New infrastructure assets	20 017	10 237	10 203	33 490	18 847	18 847	34 755	62 105	45 850
Infrastructure transfers	64 511	-	-	2 000	13 130	13 130	12 000	11 480	6 000
Current	2 149	-	-	2 000	6 430	6 430	-	-	-
Capital	62 362	-	-	-	6 700	6 700	12 000	11 480	6 000
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	12 239	12 239	2 000	4 000	4 179
Total department infrastructure	137 147	73 869	55 568	180 961	192 927	192 927	183 024	299 467	329 555

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

For 2023/24 financial year the Department has allocated a budget of R183.024 million which represents a decrease of R9.903 million or 5.13 percent.

Maintenance and repairs: The 2023/24 budget for maintenance and repair of infrastructure has increased by R1.268 million or 11.4 percent compared to 2022/23 FY. In 2023/24 financial year, the department will be focusing in completing the outstanding works of the carried over projects which were not completed due to challenges of Variation orders, paying final payment accounts of completed projects and planning for new projects which will be implemented in 2024/25 Financial year. In the outer years, the budget increases by 516 percent and 28.6 percent in 2024/25 and 2025/26 financial years respectively to cater the maintenance of agricultural dams which were previously abandoned. In terms of the legislation, the Provincial Government is obligated to maintain and repair all Provincial Agriculture Dams, due to budgetary constraints, the province has been lacking in the maintenance of these dams. Currently there is a huge backlog of which Department is obligated to maintain. For 2023/24 MTEF, the Department has identified 18 dams at a total cost of R123 million over the MTEF. However due lack of resources, the Department has allocated R1.5 million in the first year for planning purposes and increase on the outer years.

The outbreak of FMD in the province has also prompt intensifying of construction and repairs of animal handling facilities to assist with the control of spreading the disease . Total budget of R5.2 million is allocated across the MTEF budget.

Upgrades and Additions: The 2023/24 allocation show a decrease of 10.7 percent in the year, 2024/25 the allocation increased by R28.603 million or 26.6 percent and 2025/26 increased by R27.194 or 19.9 percent to cater for projects such as the upgrading of irrigation systems, livestock handling facilities, agro-processing facilities owned by individual farmers.

Refurbishment and Rehabilitation: The 2023/24 MTEF allocations provide for the continuous refurbishment and rehabilitation of departmental offices and research stations and RAAVC projects. The rehabilitation of Zebediela Citrus estate which is one of the RAAVC projects will assist in improving the economic performance of the province and assisting in limiting the challenges of poverty, unemployment, and inequality. Veterinary facilities require rehabilitation to comply with the SANAS requirements. In 2023/24 total budget of R4.5 million is allocated to put the standards of the departmental laboratories in the required standards. For 2023/24, the allocation amount to R16.310 million which represents an increase of R2.960 million or 22.2 percent as a result of additional to fund the refurbishment of the Veterinary Laboratories. The total budget under this category is increased in 2024/25 financial by 50.8 and with 29.1 percent in 2025/26 financial year.

New or replaced infrastructure: Capital relates to the construction of new departmental offices, as well as the development of agricultural infrastructure such as, irrigation schemes, boreholes, stock watering etc. There is an indication of budget increase in the outer years due to the need to construct new offices because of the current situation of dilapidated buildings. The Mopani district

is the mostly affected region with offices which needs relocation. From the current budget, there is increase of 3.8 percent in 2023/24 and increase by 78.7 percent in 2024/25 and 26.2 percent decrease in the last year. Status as at end of 3rd quarter, the category is performing below the standard expenditure norms due to two projects which had challenges with procurement processes.

Infrastructure Transfers: An amount of R12 million has been allocated which is an increase of R10 million from 2022/23 financial year. The amount will be transferred to Impact catalyst for the implementation of Zebediela Citrus.

Non-Infrastructure: An amount of R2 million has been allocated which is decrease of R10 million from 2022/23 financial year. The amount will cater for RAAVC projects.

Transfers

Transfers to other entities

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

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
Agricultural Research Council (ARC)	-	4 093	4 043	4 041	-	-	-	-	-
Limpopo Economic Development Agenc	-	-	11 800	-	-	-	-	-	-
Majeje Citrus	-	-	-	-	6 430	6 430	12 000	11 480	6 000
Limburg Citrus	-	-	-	2 000	-	-	-	-	-
Zebediela Citrus	-	-	-	-	6 700	6 700	-	-	-
Council Of Scientific Industrial Research	-	-	-	-	-	-	63 160	66 316	69 633
Total departmental transfers	-	4 093	15 843	6 041	13 130	13 130	75 160	77 796	75 633

For 2023/24 financial year, the Department allocated R75.160 million which represent an increase of R69.119 million. An amount of R12.0 million will be transferred to Impact catalyst for the Majeje Citrus Project and R63.160 million will be transferred to CSIR for the implementation of the illima/Letsema Grant.

Programme description

Programme 1: Administration

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office Of The Mec	4 944	4 153	4 111	6 432	6 692	6 665	5 772	6 242	6 358
2. Senior Management	18 664	17 703	16 127	7 787	6 287	6 587	8 201	8 753	8 772
3. Communication & Liaison Services	9 170	8 013	8 102	9 336	8 736	9 630	8 278	8 751	8 811
4. Corporate Services	183 959	166 336	144 440	168 796	210 452	210 988	203 004	181 767	196 164
5. Financial Management	163 840	148 128	150 590	133 813	113 657	111 954	113 809	148 254	157 796
Total payments and estimates	380 577	344 333	323 370	326 164	345 824	345 824	339 063	353 767	377 796

The programme has been allocated R339.063 million for 2022/23 financial year. This constitutes an increase of R12.899 million or 3.6 percent from 2022/23 financial year. The allocation is mainly for contractual obligation which are estimated at R222 million which include, SITA Services, Leases Training and Development and Lega Services. The programme has been allocated addition R1.5 million for ICT infrastructure of which R6.785 million and R6.887 million is allocated in 2024/25 and 2025/26 financial years. Within the allocation, R10 million has been allocated towards training and Development which include bursaries for personnel.

Table 4.3 (b) : 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	363 847	329 671	310 769	322 158	336 018	336 018	330 973	347 016	370 848
Compensation of employees	250 615	249 112	221 709	220 549	230 209	230 209	219 922	223 417	233 437
Goods and services	113 232	80 559	89 060	101 609	105 809	105 809	111 051	123 599	137 411
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	10 682	11 192	11 092	2 838	4 838	4 838	3 590	3 751	3 919
Provinces and municipalities	176	278	166	326	326	326	340	355	371
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10 506	10 914	10 926	2 512	4 512	4 512	3 250	3 396	3 548
Payments for capital assets	5 307	802	1 397	1 168	4 968	4 968	4 500	3 000	3 134
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 307	802	1 397	1 168	4 968	4 968	4 500	3 000	3 134
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	741	2 668	112	-	-	-	-	-	-
Total economic classification	380 577	344 333	323 370	326 164	345 824	345 824	339 063	353 767	377 901

Compensation of Employees has been allocated R219.922 million for 2023/24 financial year which is an increase of R0.627 million or 0.28 percent from 2022/23 financial year.

Goods and Services: has been allocated R111.051 million which is an increase of R9.442 million or 9.3 percent. The allocation will be utilised for Contractual Obligation, SITA Services, Running for Government Garage (GG) Vehicles, Lease for Temo Towers and other critical administrative functions.

Transfer and Subsidies: has been allocated R3.590 million for 2023/24 financial year. The allocation represents an increase of R0.752 million or 26.5 percent from the 2022/23 financial year. The amount includes Leave Gratuity, bursaries for Agriculture Colleges students and other Institutions of higher learning.

Payment for Capital Assets: An amount of R4.5 million has been allocated for 2023/24 financial year. The allocation represents an increase of R3.332 million or 285.2 percent from the 2022/23 financial year. The amount will be utilised for payment of Leases for machinery and procurement of laptops and firewall for the servers.

Services Delivery measures

Programme 1: Administration		Medium-Term Targets		
		2023/24	2024/25	2025/26
1.2.1.1	Number of risk assessments conducted	5	5	5
1.2.2.1	Number of security threat risk assessment reports compiled	20	20	20
1.3.1.1	Number of ICT Plans developed	1	1	1
1.3.2.1	Human Resource Plan developed	1	1	1
1.4.1	Number of Financial Statements submitted	1	1	1
1.5.1	Number of communication strategies implemented	1	1	1

Programme 2: Sustainable Resource Use and Management

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Agricultural Engineering Services	16 577	9 958	7 958	15 979	35 899	34 970	45 478	54 741	63 510
2. Land Care	72 796	49 269	46 905	45 053	72 411	75 738	82 141	66 717	68 280
3. Land Use Management	-	-	-	-	-	-	-	-	-
4. Disaster Risk Reduction	9 990	34 803	21 531	8 337	16 637	14 239	9 162	11 709	11 763
Total payments and estimates	99 363	94 030	76 394	69 369	124 947	124 947	136 781	133 167	143 553

The Programme has been allocated R136.781 million for 2023/24 financial year. The allocation represents an increase of R67.412 million or 97.18 percent. The reason for the increase is attributed to the implementation of the new organisational structure which led to the movement of posts from Programme 03 to Sustainable Resource use and Management.

The affected sub-programmes are Agriculture Engineering and Land Care services of which they increased their budget by R37.088 million or 82.3 percent in the first year and decrease allocation of R15.423 million in the second year and Increase of R1.563 million in the outer year. The allocation includes LandCare and EPWP Conditional Grants which has been allocated R13.480 million and R8.593 million respectively. Within the allocation of R136.081 million is the allocation of R3.0 million for COVID response which is residing under sub-programme land Care Services and R1.5 million for the METZ Dam project of maintenance and rehabilitation.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	94 167	90 141	59 434	64 191	116 755	116 755	136 781	133 094	143 477
Compensation of employees	41 673	38 071	35 859	36 204	85 054	85 054	96 907	94 137	94 137
Goods and services	52 494	52 070	23 575	27 987	31 701	31 701	39 874	38 957	49 340
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 357	976	1 276	-	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	3 357	976	1 276	-	1 000	1 000	-	-	-
Payments for capital assets	1 839	2 913	15 684	5 178	7 192	7 192	-	73	76
Buildings and other fixed structures	-	-	14 631	2 941	4 180	4 180	-	-	-
Machinery and equipment	1 839	2 913	1 053	2 237	3 012	3 012	-	73	76
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	99 363	94 030	76 394	69 369	124 947	124 947	136 781	133 167	143 553

Compensation of Employees has been allocated an amount of R96.907 million. The allocation represents an increase of R60.703 million or 167.7 percent from the 2022/23 financial year. The reason for the increase is attributed to the implementation of the new organisational structure which lead to the movement of posts that were residing in programme 03 to Sustainable Resource use and Management.

Goods and Services has been allocated an amount of R39.874 million. The allocation represents an increase of R11.887 million or 42.5 percent from the 2022/23 financial year. The goods and services comprise of Conditional Grants allocation amounting to R22.073 of which Land Care is R13.480 million and EPWP is R8.593 million. However, EPWP has been reduced by R1.768 million or 17.1 percent from 2022/23 financial year. The programme has been allocated R1.5 million for maintenance and repairs of Metz Dam.

Transfer and Subsidies no budget has been allocated due to budget baseline cut.

Payment for Capital Assets no budget has been allocated due to budget baseline cut.

Services Delivery measures

Programme 2: Sustainable Resource Use and Management		Estimated Annual Targets		
		2023/24	2024/25	2025/26
2.1.1	Number of agricultural infrastructures established	30	32	31
2.1.2	Number of hectares equipped with infield irrigation systems	132	46	52
2.1.3	Number of efficient water use systems developed	8	10	9
2.1.4	Number of livestock infrastructure established	5	8	10
2.1.5	Development of norms and standards for infrastructure projects	1	1	1
2.1.6	Number of environmentally controlled production structures constructed	7	10	9
2.2.1	Number of hectares of agricultural land rehabilitated	1 400	1 500	1 600
2.2.2	Number of hectares of cultivated land under Conservation Agriculture practises	600	700	800
2.2.3	Number of green jobs created	2 700	2 800	2 900
2.2.4	Number of communities adopting LandCare practices	100	110	120
2.2.5	LandCare training sessions conducted to increase awareness	25	30	35
2.2.6	Number of producers using climate smart technologies	550	600	650
2.2.7	Number of hectares cleared of alien invasive plants	1 500	1 400	1 300
2.3.1	Number of agro-ecosystems management plans developed	4	5	6
2.3.2	Number of farm management plans developed	12	14	16
2.4.1	Number of awareness campaigns on disaster risk reduction conducted	8	8	8
2.4.2	Number of surveys on uptake for early warning information conducted	5	5	5
2.4.3	Number of disaster relief schemes managed	1	2	1

Programme 2: Sustainable Resource Use and Management		Estimated Annual Targets		
		2023/24	2024/25	2025/26
2.4.4	Number of farmers assisted through disaster relief schemes	1 200	1 300	1 000
2.4.5	Number of GIS products developed to inform planning	5	4	4

Programme 3: Agricultural Producer Support and Development

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

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

Table 4.5 (a) : Summary of payments and estimates by sub-programme: Programme 3: 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 And Management	263 996	168 463	173 781	222 331	226 607	224 873	209 584	223 517	231 363
2. Extension & Advisory Services	848 171	764 634	608 893	597 119	501 256	504 355	496 837	525 482	531 395
3. Food Security	6 800	4 347	59 276	78 950	85 939	84 746	84 032	90 818	98 062
4. Rural Development Coordination	6 371	3 217	3 627	4 203	4 253	4 081	4 874	5 265	5 297
Total payments and estimates	1 125 338	940 661	845 577	902 603	818 055	818 055	795 327	845 082	866 117

The Programme has been allocated R795.327 million which represents a decrease by R107.276 million or 11.9 percent from 2022/23 financial year. The decrease is attributed to the implementation of the new organisational structure which lead to the movement of posts that were residing in programme 03 to other programmes. The allocation includes the allocation CASP and Illima/Letsema Conditional Grants which has been allocated R241.700 million and R76.592 million, respectively.

The Programme has been allocated additional fund of R1.511 million in the first year for the construction of new Office Building in Tzaneen. For the project, the allocation is further funded R16.120 million and R33.862 million in 2024/25 and 2025/26 financial years. In addition for the 2nd and third year, Sekhukhune District has been allocated R1.5 million and R16.523 million for augmentation of the Baseline and maintenance of Service Centre in the District. For the same

period Capricorn District has also been allocated R5.0 million in 2024/25 financial year and R5.075 million the 2025/26 million.

Table 4.5 (b) : 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	937 450	843 525	757 799	771 529	661 800	661 800	612 019	603 731	616 018
Compensation of employees	664 047	615 862	532 898	567 279	440 020	440 020	424 502	447 093	457 093
Goods and services	273 403	227 663	224 897	204 250	221 780	221 780	187 517	156 638	158 925
Interest and rent on land	-	-	4	-	-	-	-	-	-
Transfers and subsidies to:	44 162	21 575	24 024	4 460	19 365	19 365	63 932	69 213	72 659
Provinces and municipalities	178	195	344	419	419	419	437	457	477
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	8	-	-	4 041	-	-	63 160	66 316	69 633
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	43 976	21 380	23 680	-	18 946	18 946	335	2 440	2 549
Payments for capital assets	143 726	75 561	63 754	126 614	136 890	136 890	119 376	172 138	177 440
Buildings and other fixed structures	128 008	74 804	60 958	117 042	121 285	121 285	115 158	168 943	174 103
Machinery and equipment	12 009	757	2 231	8 060	14 093	14 093	3 228	2 092	2 185
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	3 709	-	565	1 512	1 512	1 512	990	1 103	1 152
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 125 338	940 661	845 577	902 603	818 055	818 055	795 327	845 082	866 117

Compensation of Employees an amount of R424.502 million has been allocated in 2023/24 financial year and R447.093 in 2024/25 and R457.093 million in 2025/26 financial years. The allocation in 2023/24 financial year represents a decrease of R142.777 million or 25.2 percent from the 2022/23 financial year. The decrease is attributed to the implementation of the new organisational structure which lead to the movement of posts that were residing in programme 03 to other programmes. The allocation of R424.502 million includes R44.914 million from CASP Grant. The CASP allocation is used to fund all the Extension officer of the Department.

Goods and Services an amount of R187.517 million has been allocated which include R96.005 million from the conditional grants of which R12.412 pertains to Illima/Letsema and R61.520 million from CASP. The allocation for Equitable Share of R113.585 million will be utilised mainly for operational costs which includes payment of security services for Districts Ecological Zones, Operating Leases and Communication. The allocation represents a decrease of R16.733 million or 8.2 percent from the 2022/23 financial year as results of shifting of the Comprehensive Agriculture Support Programme Grant (CASP) funded projects of Colleges and FMD to programme 7 and programme 4 respectively.

Transfer and Subsidies an amount of R63.932 million has been allocated to cater for renewal of licenses for Government vehicles and Leave gratuities. The R63.160 million will be transferred to

CSIR to the implementation of the illima/Letsema Grant. This allocation represents an increase of R59.472 million or 1333.5 percent from the 2022/23 financial year.

Payment for Capital Assets has been allocated R119.376 million of which R99.670 or 47.5 percent pertains to CASP, Letsema Grant R0.990 million or 0.5 percent and Equitable Share R25.0 million or 10.2 percent. The allocation represents a decrease of R7.238 million or 5.7 percent from the previous year.

Services Delivery measures

Programme 3: Agricultural Producer Support and Development		Medium-Term Targets		
		2023/24	2024/25	2025/26
3.1.1	Number of smallholder producers supported	786	786	786
3.1.2	Number of subsistence producers supported	4 177	4 177	4 177
3.1.3	Number of producers supported in the Cotton Commodity	116	116	116
3.1.4	Number of producers supported in the Citrus Commodity	15	15	15
3.1.5	Number of producers supported in the Red Meat Commodity	1 493	1 493	1 493
3.1.6	Number of producers supported in the Grain Commodity	4 262	4 262	4 262
3.1.7	Number of producers supported in the Vegetable Commodity	135	135	135
3.1.8	Number of producers supported in the Sub-trop Commodity	3	3	3
3.1.9	Number of farmers trained through Comprehensive Agricultural Support Programme (CASP)	1 000	1 000	1 000
3.1.10	Number of Mentorship programmes facilitated	10	10	10
3.1.11	Number of unemployed graduates maintained on agricultural enterprises for practical skills development	114	114	114
3.1.12	Number of stakeholder engagements for post settlement support facilitated	12	15	15
3.2.1	Number of breeding livestock provided to farmers	200	200	200
3.2.2	Number of fish breeding stock provided to farmers	10 000	10 000	10 000

Programme 3: Agricultural Producer Support and Development		Medium-Term Targets		
		2023/24	2024/25	2025/26
3.2.3	Number of projects provided with technical support to achieve seed certification	4	4	4
3.2.4	Number of producers participating in seed production	15	15	15
3.2.5	Number of producers capacitated through demonstrations	940	940	940
3.2.6	Number of farmers days facilitated	260	260	260
3.3.1	Number of households supported with agricultural food production initiatives	5 000	5 000	5 000

Programme 4: Veterinary Services

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Animal Health	36 479	30 499	90 373	93 710	203 338	203 360	162 928	144 836	165 394
2. Veterinary Public Health	12 744	9 945	9 680	8 941	7 941	8 647	10 981	12 760	12 788
3. Veterinary Diagnostics Services	14 520	13 575	11 735	13 312	12 812	12 084	19 277	18 697	16 174
4. Veterinary International Trade Facilit	-	-	-	-	-	-	-	-	-
5. Veterinary Technical Support Service	-	-	-	-	-	-	-	-	-
Total payments and estimates	63 743	54 019	111 788	115 963	224 091	224 091	193 187	176 293	194 356

The Programme has been allocated R193.187 million. The allocation represents an increase by R77.224 million or 66.6 percent from 2022/23 financial year. Included in the allocation is R9.5 million allocation for CASP FMD to cater for FMD Outbreak. The increase is attributed to the implementation of the new organisational structure which lead to the movement of posts that were residing in programme three to other programmes.

The budget allocated will mainly cater for animal vaccination, medicines, veterinary health inspections of abattoirs and vet diagnostics services. Within the allocation, the programme has been allocated R8.0 million for the response to FMD and other animal disease outbreak within the province. For 2024/25 financial year the FMD programme is further allocated R12.174 million and R37.357 million for 2025/26 financial year.

Table 4.6 (b) : 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	62 205	52 133	107 285	113 057	205 037	205 037	187 895	166 988	185 537
Compensation of employees	43 671	39 459	95 079	91 439	149 478	149 478	139 286	142 133	152 133
Goods and services	18 534	12 674	12 206	21 618	55 559	55 559	48 608	24 855	33 404
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 134	1 886	4 503	567	2 567	2 567	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	567	567	164	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 134	1 886	4 503	-	2 000	2 403	-	-	-
Payments for capital assets	404	-	-	2 339	16 487	16 487	5 292	9 305	8 819
Buildings and other fixed structures	-	-	-	-	10 000	10 000	5 000	9 000	8 500
Machinery and equipment	404	-	-	2 339	6 487	6 487	292	305	319
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	63 743	54 019	111 788	115 963	224 091	224 091	193 187	176 293	194 356

Compensation of Employees an amount of R139.286 million has been allocated. The allocation represents an increase of R47.847 million or 52.3 percent from the 2022/23 financial year. The increase is attributed to the implementation of the new organisational structure which led to the movement of post from Programme 03 to the programme. In addition, the programme is planning to appointment additional Animal Health Technicians, Redlines Guards and Vet Public Health officials.

Goods and Services an amount of R48.608 million has been allocated. The allocation represents an increase of R26.990 million or 124.8 percent from the 2022/23 financial year. Included in the allocation is R48.608 for CASP FMD with an allocation of R9.500 million which will include the maintenance of Animal Handling Facilities for R1.500 million. The Equitable Share of R39.108 million to cater for procurement of medicines, vaccines, protective clothing and travel and subsistence.

Transfer and Subsidies no funds have been allocated for 2023/24 financial year.

Payment for Capital Assets Payment has been allocated R5.292 million which represents an increase of R2.953 million or 126.2 percent from 2022/23 financial year. The allocation will cater

for refurbishment of Redlines for R.500 million and maintenance of Veterinary Laboratories amounting to R4.500 million.

Service Delivery Measures

Programme 4: Veterinary Services		Medium-Term Targets		
		2023/24	2024/25	2025/26
4.1.1	Number of samples collected for targeted animal disease surveillance	5 032	5 032	5 032
4.1.2	Number of visits to epidemiological units for veterinary interventions	10 000	10 100	10 200
4.1.3	Number of dipping sessions on communal cattle	2 000	2 200	2 400
4.1.4	Number of FMD vaccination sessions conducted	222	222	222
4.2.1	Number of veterinary certificates issued for export facilitation	1 000	1 000	1 000
4.3.1	Number of inspections conducted on facilities producing meat	460	470	480
4.3.2	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	60%	60%	60%
4.4.1	Number of laboratory test performed according to approved standards	30 000	30 100	30 200
4.5.1	Number of Performing Animals Protection Act (PAPA) registration licenses issued.	10	15	17

Programme 5: Research and Technology Development Services

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Agricultural Research	55 205	52 443	54 898	54 511	78 711	78 711	72 581	78 201	73 116
2. Technology Transfer Services	-	-	-	-	-	-	-	-	-
3. Research Infrastructure Support Services	-	-	-	-	-	-	2 100	4 000	9 637
Total payments and estimates	55 205	52 443	54 898	54 511	78 711	78 711	74 681	82 201	82 753

The Programme has been allocated R74.681 million. The allocation represents an increase of R20.170 million or 37.0 percent from 2022/23 financial year. The increase is attributed to the implementation of the new organisational structure which lead to the movement of posts that were residing in programme 03 to this programme. The addition includes R0.950 million which has been allocated to Research Infrastructure Support Services for the revitalisation of the Research Stations

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	54 238	50 883	53 054	52 670	76 870	76 870	72 469	78 116	73 027
Compensation of employees	42 704	42 030	41 725	39 469	60 669	60 669	58 933	57 665	57 665
Goods and services	11 534	8 853	11 329	13 201	16 201	16 201	13 536	20 451	15 362
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	546	858	568	491	491	491	112	85	89
Provinces and municipalities	6	7	-	34	34	34	35	37	39
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	540	851	568	457	457	457	77	48	50
Payments for capital assets	421	702	1 276	1 350	1 350	1 350	2 100	4 000	9 637
Buildings and other fixed structures	-	-	1 276	1 350	1 350	1 350	2 100	4 000	9 637
Machinery and equipment	421	702	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	55 205	52 443	54 898	54 511	78 711	78 711	74 681	82 201	82 753

Compensation of Employees has been allocated R58.933 million for 2023/24 financial year. The allocation represents an increase of R19.464 million or 49.3 percent from the 2022/23 financial year. The increase is attributed to the implementation of the new organisational structure which lead to the movement of posts that were residing in programme three to this programme.

Goods and Services has been allocated an amount R13.536 million for 2023/24 financial year. The allocation represents an increase of R0.335 million or 2.5 percent from the 2022/23 financial year. The allocation will cater for payment of Security Services, Communications, research services for Crop and Animal Scientists and Traveling and Subsistence.

Transfer and Subsidies has been allocated an amount of R0.112 million to cater for licensing of Government vehicles and Leave gratuities. The allocation represents a decrease of R0.379 million or 77.2 percent from the 2022/23 financial year.

Payment for Capital Assets an amount of R2.100 million has been allocated to cater for rehabilitation of research stations Mara and Towoomba. The allocation represents an increase of R0.750 million or 55.6 percent from the 2022/23 financial year.

Services Delivery measures

Programme 5: Research and Technology Development Services		Medium-Term Targets		
		2023/24	2024/25	2025/26
5.1.1	Number of research projects implemented to improve agricultural production	12	12	12
5.2.1	Number of scientific papers published	6	6	6
5.2.2	Number of research presentations made at peer review events	8	8	8
5.2.3	Number of research presentations made at technology transfer events	6	6	6
5.2.4	Number of new technologies developed for the smallholder producers	1	1	1
5.2.5	Number of demonstration trials conducted	7	7	7
5.3.1	Number of research infrastructure managed	2	2	2

Programme 6: Agricultural Economics Services

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

Tables 8.1 and 8.2 below provides summary of payments and estimates by sub-programmes and economic classification over the seven-year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Production Economics And Marketing	14 225	13 117	13 984	14 621	28 221	30 193	36 360	34 323	34 350
2. Macro Economics Support	7 553	5 809	5 082	4 282	4 282	2 652	7 496	8 847	8 857
3. Agro-Processing Support	-	-	-	29 630	27 630	27 288	30 000	31 350	32 792
Total payments and estimates	21 778	18 926	19 066	48 533	60 133	60 133	73 856	74 520	75 999

The Programme has been allocated R73.856 million. The allocation represents an increase of R25.323 million or 52.2 percent from 2022/23 financial year. The increase is attributed to the funding of RAAVC policy priorities by R30.0 million in 2022/23 financial year which is an increase of R2.050 million or 7.3 percent. RAAVC has been allocated over the MTEF with R31.350 million in 2024/25 financial year and R32.792 million in 2025/26 financial year. An amount of R12 million has been allocated to fund Majeje Citrus project which is one of the RAAVC projects. The project will be funded the same amount in 2024/25 financial year and R10 million in 2025/26 financial year.

Table 4.8 (b) : Summary of payments and estimates by economic classification: Programme 6: Agricultural Economics 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	21 488	18 793	19 066	18 903	41 773	41 773	45 856	47 170	47 386
Compensation of employees	18 211	17 766	17 735	18 403	32 003	32 003	43 218	42 340	42 340
Goods and services	3 277	1 027	1 331	500	9 770	9 770	2 638	4 830	5 046
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	290	133	-	2 000	13 130	13 130	12 000	11 480	6 000
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	2 000	13 130	13 130	12 000	11 480	6 000
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	290	133	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	27 630	5 230	5 230	16 000	15 870	22 613
Buildings and other fixed structures	-	-	-	27 630	5 230	5 230	16 000	15 870	22 613
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	21 778	18 926	19 066	48 533	60 133	60 133	73 856	74 520	75 999

Compensation of Employees an amount of R43.218 million has been allocated for 2023/24 financial year. The allocation represents an increase of R24.815 million or 134.8 percent from the 2022/23 financial year. The increase is attributed to the implementation of the new organisational structure which lead to the movement of posts that were residing in programme 03 to this programme.

Goods and Services has been allocated an amount of R2.638 million for Agricultural Economist operational budget. The allocation represents an increase of R2.138 million from the 2022/23 financial year or 427.7 percent from 2022/23 financial year.

Transfers and subsidies an amount of R12.0 million has been allocated for 2023/24 financial year to cater implementation of Majeje Citrus. The allocation represents an increase of R10.0 million or 500 percent from the 2022/23 financial year.

Payments for capital Assets an amount of R16.0 million for 2023/24 financial year, which is an increase of R11.630 million or 42.0 percent. The reduction is attributed to the appointment of an implementing agent of which the funds will be transferred to. An allocation of R16.0 million will cater for refurbishment of RAAVC infrastructure projects.

Services Delivery measures

Programme 6: Agricultural Economic Services		Medium-Term Targets		
		2023/24	2024/25	2025/26
6.1.1	Number of agribusinesses supported with marketing services	165	180	200
6.1.2	Number of clients supported with production economic services	2 750	3 000	3 600
6.1.3	Number of agri-business supported with Black Economic Empowerment advisory services	5	5	5
6.2.1	Number of agri-businesses supported with agro-processing initiatives	3	3	3
6.3.1	Number of economic reports compiled	39	39	42

Programme 7: Agricultural Education and Training

Programme purpose: *The purpose of the programme is to provide and facilitate structured and vocational agricultural education and training to establish a knowledgeable, prosperous, and competitive sector.*

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Higher Education And Training	130 967	112 055	113 950	138 631	140 631	140 631	155 807	154 319	160 055
2. Agriculture Skills Development	-	-	841	1 500	1 500	1 500	2 084	2 175	2 273
Total payments and estimates	130 967	112 055	114 791	140 131	142 131	142 131	157 891	156 494	162 328

The Programme has been allocated R157.891 million. The allocation represents an increase of R17.760 million or 12.67 percent from 2022/23 financial year. Included in the allocation is R2.426 million CASP allocation for Colleges.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	113 825	109 651	111 469	119 299	120 299	120 299	136 703	129 667	134 398
Compensation of employees	75 783	77 884	75 434	73 562	70 562	70 562	85 227	93 520	96 029
Goods and services	38 042	31 767	36 035	45 737	49 737	49 737	51 476	36 147	38 369
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 310	602	1 810	1 103	2 103	2 103	252	1 203	1 257
Provinces and municipalities	72	77	32	113	113	113	118	123	129
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 238	525	1 778	990	1 990	1 990	134	1 080	1 128
Payments for capital assets	15 832	1 802	1 512	19 729	19 729	19 729	20 936	25 624	26 673
Buildings and other fixed structures	9 354	-	1 512	18 900	18 900	18 900	20 936	25 624	26 673
Machinery and equipment	6 478	1 802	-	829	829	829	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	130 967	112 055	114 791	140 131	142 131	142 131	157 891	156 494	162 328

Compensation of Employees has been allocated R85.227 million which represents an increase of R11.665 million or 15.9 percent from 2022/23 financial year.

Goods and Services increased by R5.739 million or 12.5 percent from R45.737 million in 2022/23 financial year to R51.476 in 2023/24 financial year. Included in this allocation is allocation of R2.500 for CASP for maintenance and repairs of colleges and Equitable Share allocation of R48.976 to cater for payment of security services, communication and catering for colleges.

Transfers and Subsidies has been allocated R0.252 million for 2023/24 financial year which is a decrease of R0.851 million or 77.2 percent.

Payment for Capital Assets has been allocated R20.936 million for 2023/24 financial year which represents an increase of R1.207 million or 6.1 percent from the previous financial year.

Services Delivery measures

Programme 7: Agricultural Education and Training		Medium-Term Targets		
		2023/24	2024/25	2025/26
7.1.1	Number of students graduated with agricultural qualification	80	80	80
7.2.1	Number of participants trained in skills development programmes in the sector	500	500	500

Other Programme information

Personnel numbers and costs

Table 4.10 illustrate the department approved establishment and personnel numbers estimates per level, and programmes for Department of Agriculture and Rural Development over the seven-year period.

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

	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 numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 7	1 673	319 090	1 682	398 694	1 675	263 020	1 085	121	1 206	281 327	1 224	286 388	1 224	309 352	1 224	314 332	0,5%	3,8%	27,4%
8 – 10	1 145	594 432	1 129	438 569	1 129	495 300	1 151	–	1 151	537 293	1 133	532 880	1 133	535 853	1 133	563 382	-0,5%	1,6%	49,6%
11 – 12	272	175 343	271	191 043	273	219 732	251	10	261	203 522	262	202 216	262	205 943	262	205 943	0,1%	0,4%	18,6%
13 – 16	41	46 492	45	49 900	44	40 209	45	–	45	43 816	44	44 474	44	47 120	44	47 120	-0,7%	2,5%	4,2%
Other	1	–	1	1 978	1	1 978	1	–	1	2 037	1	2 037	1	2 037	1	2 037	–	–	0,2%
Total	3 132	1 135 357	3 128	1 080 184	3 122	1 020 439	2 533	131	2 664	1 067 995	2 664	1 067 995	2 664	1 100 305	2 664	1 132 834	–	2,0%	100,0%
Programme																			
1. Administration	703	250 615	703	249 112	707	221 709	401	121	522	228 172	522	217 885	522	221 380	522	231 400	–	0,5%	20,6%
2. Sustainable Resource Use And Management	58	41 673	63	38 071	62	35 859	175	10	185	85 054	185	96 907	185	94 137	185	94 137	–	3,4%	8,3%
3. Agriculture Producer Support And	1 938	664 047	1 878	615 862	1 687	532 898	966	–	966	440 020	966	424 502	966	447 093	966	457 093	–	1,3%	40,7%
4. Veterinary Services	78	43 671	76	39 459	299	95 079	532	–	532	149 478	532	139 286	532	142 138	532	152 133	–	0,6%	13,4%
5. Research And Technology Development	119	42 704	119	42 030	120	41 725	166	–	166	60 669	166	58 933	166	57 665	166	57 665	–	-1,7%	5,3%
6. Agricultural Economics Services	24	18 211	22	17 766	22	17 735	46	–	46	32 003	46	43 218	46	42 340	46	42 340	–	9,8%	3,5%
7. Agricultural Education And Training	211	75 783	266	77 884	264	75 434	246	–	246	70 582	246	85 227	246	93 520	246	96 029	–	10,8%	7,9%
Direct charges	1	–	1	–	1	–	1	–	1	2 037	1	2 037	1	2 037	1	2 037	–	–	0,2%
Total	3 132	1 136 704	3 128	1 080 184	3 122	1 020 439	2 533	131	2 664	1 067 995	2 664	1 067 995	2 664	1 100 305	2 664	1 132 834	–	2,0%	100,0%

The departmental organisational structure was reviewed and approved during 2022/23 financial year. Process has started in the implementation of the new structure which shows a substantial

reduction of post and costs. The Department is in the process of filling the identified critical posts approved by Provincial Personnel Management Committee (PPMC). Strides have been made since 2018/19 to fill all approved vacant posts.

The above table reflect the 2023/24 overall allocation amounting to R1.068 billion, R1.100 billion in 2024/25 and R1.133 billion in 2025/26 financial year. Provision has been adequately made for the carry-through costs of the filled posts, 1.5% Pay Progression, medical aid adjustments as per CPI guidelines, additional posts, internship and 150 vacant posts.

Included in the R1.068 billion allocation is Equitable Share of R1.023 billion and Conditional Grants of R44.914 million to cater for CASP Extension Recovery personnel. Furthermore, the department funds interns and graduate programme (shown in the category Others). For the period 2022/23, the department advertised and filled 58 vacant posts. The department submitted request to Provincial Treasury during August 2022 to advertise 139 critical vacant posts. The fluctuation in the personnel numbers is due to implementation of approved organisational structure and contract workers due to FMD Outbreak who are hired on a short-term basis. The department is planning to fill 150 vacant posts over the 2023/24 MTEF, which have been adequately budgeted for.

Training

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

Table 4.11 : Information on training: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	3 132	3 128	3 122	2 664	2 664	2 664	2 664	2 664	2 664
Number of personnel trained	2 376	400	1 000	1 000	1 000	1 000	2 000	2 000	2 000
of which									
Male	1 315	150	450	450	450	450	900	900	900
Female	1 061	250	550	550	550	550	1 100	1 100	1 100
Number of training opportunities	60	16	50	50	50	50	100	100	100
of which									
Tertiary	-	6	5	5	5	5	10	10	10
Workshops	-	5	10	10	10	10	15	15	15
Seminars	10	-	5	5	5	5	5	5	5
Other	50	5	30	30	30	30	70	70	70
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	-	-	-	-	-	-	-	-	-
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	9 690	3 082	4 005	5 000	5 000	5 000	10 000	10 449	10 917
2. Sustainable Resource Use And Man.	-	-	-	-	-	-	-	-	-
3. Agriculture Producer Support And Di	-	-	-	-	-	-	-	-	-
4. Veterinary Services	-	-	-	-	-	-	-	-	-
5. Research And Technology Develop	-	-	-	-	-	-	-	-	-
6. Agricultural Economics Services	-	-	-	-	-	-	-	-	-
7. Agricultural Education And Training	-	-	-	-	-	-	-	-	-
Total payments on training	9 690	3 082	4 005	5 000	5 000	5 000	10 000	10 449	10 917

The above table reflect the 2023/24 overall allocation amounting to R10 million, for 2024/25 R10.4 million and 2025/26 R10.9 million. The allocation of R10 million will cater for training and development of employees, non-employees bursaries, accommodation and venues and facilities for training.

Annexures to Vote 4:

Agriculture and Rural Development

Table 4.12: Specification of receipts: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 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	14 301	9 376	9 359	10 363	10 698	10 698	11 164	11 651	12 262
Sale of goods and services produced by department (excluding capital assets)	14 187	9 104	8 726	10 049	10 066	10 066	10 529	11 013	11 520
Sales by market establishments	-	-	1 200	312	337	337	353	369	386
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	14 187	9 104	7 526	9 737	9 729	9 729	10 177	10 645	11 134
Of which									
Health patient fees	988	947	863	803	820	820	858	897	938
Other (Specify)	208	202	183	160	176	176	184	193	201
Other (Specify)	12 929	7 905	5 802	8 470	7 296	7 296	7 632	7 983	8 350
Other (Specify)	62	50	678	304	1 437	1 437	1 503	1 572	1 645
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	114	272	633	314	632	632	635	638	742
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	114	177	56	211	52	52	54	57	59
Interest	47	65	47	23	44	44	46	49	51
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	67	112	9	188	7	7	8	8	8
Sales of capital assets	834	690	1 543	1 788	688	688	720	753	787
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	834	690	1 543	1 788	688	688	720	753	787
Transactions in financial assets and liabilities	554	772	642	1 195	2 119	2 119	2 216	2 318	2 425
Total departmental receipts	15 803	11 015	11 600	13 557	13 557	13 557	14 154	14 779	15 534

2023 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1 647 220	1 494 797	1 418 876	1 461 807	1 558 552	1 558 552	1 522 696	1 505 782	1 570 691
Compensation of employees	1 136 704	1 080 184	1 020 439	1 046 905	1 067 995	1 067 995	1 067 995	1 100 305	1 132 834
Salaries and wages	978 202	912 971	872 018	901 520	914 859	903 757	879 595	894 989	927 498
Social contributions	158 502	167 213	148 421	145 385	153 136	164 238	188 400	205 316	205 336
Goods and services	510 516	414 613	398 433	414 902	490 557	490 557	454 701	405 477	437 857
Administrative fees	273	—	12	—	—	51	0	—	—
Advertising	1 987	743	554	1 985	2 585	1 865	1 003	1 330	1 389
Minor assets	1 725	1 431	1 138	3 933	4 793	4 525	2 363	2 657	2 776
Audit cost: External	6 643	7 329	6 867	7 500	7 500	7 500	8 162	12 318	12 867
Bursaries: Employees	—	—	6	—	—	—	—	—	—
Catering: Departmental activities	2 533	166	722	2 069	2 104	1 633	1 543	1 490	1 566
Communication (G&S)	20 935	18 805	19 557	19 557	22 682	21 204	34 925	19 229	15 087
Computer services	29 927	32 191	28 131	30 612	30 612	32 395	33 762	42 329	47 016
Consultants and professional services: Business and advisory services	60	12	31	450	450	100	0	—	—
Infrastructure and planning	2 698	1 472	1 548	158	980	292	2 000	6 000	6 268
Laboratory services	49	5	45	600	606	280	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	2 736	406	823	450	450	791	1 614	1 164	1 216
Contractors	13 618	2 761	1 753	3 566	3 566	2 706	4 442	4 851	5 068
Agency and support /outsourced services	36 993	50 815	38 756	42 501	47 111	45 283	39 446	38 405	42 125
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	12 119	6 836	8 989	9 478	13 082	12 674	14 390	17 157	19 923
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	4 902	457	—	—	—	—	—	—	—
Inventory: Farming supplies	89 679	96 191	84 152	70 695	93 816	77 391	35 577	32 610	35 401
Inventory: Food and food supplies	802	—	11	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	925	584	322	1 388	1 358	1 584	936	994	1 038
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	2 277	4 142	15 361	803	803	742	361	387	404
Inventory: Medical supplies	1 301	294	621	1 157	5 636	2 869	2 608	6 696	6 995
Inventory: Medicine	11 031	7 463	7 547	16 382	16 411	15 820	23 863	7 564	10 185
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	579	—	—
Consumable supplies	13 401	17 611	9 878	10 817	14 067	10 346	13 379	7 912	8 264
Consumable: Stationery, printing and office supplies	6 319	2 705	720	2 722	2 222	2 533	2 245	3 412	3 563
Operating leases	25 063	26 289	28 157	24 525	28 456	31 927	34 554	43 138	39 459
Property payments	91 029	91 611	103 267	121 512	131 516	126 048	140 693	107 472	121 124
Transport provided: Departmental activity	1 061	10	97	650	2 450	971	160	757	791
Travel and subsistence	105 205	28 981	30 449	11 546	24 844	65 940	30 289	21 881	27 856
Training and development	10 940	12 590	4 350	19 295	22 706	12 902	17 323	18 878	20 333
Operating payments	4 709	2 487	1 076	4 825	3 825	4 474	2 810	1 620	1 693
Venues and facilities	8 254	215	3 293	4 831	4 831	4 338	4 528	4 383	4 579
Rental and hiring	1 322	11	200	895	1 095	1 373	1 143	843	881
Interest and rent on land	—	—	4	—	—	—	—	—	—
Interest	—	—	4	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	61 481	37 222	43 273	11 459	43 494	43 494	79 886	85 732	83 924
Provinces and municipalities	432	557	542	892	892	892	930	972	1 016
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	432	557	542	892	892	892	930	972	1 016
Municipalities	432	557	542	892	892	892	930	972	1 016
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	—	—	—	6 608	13 697	13 294	12 000	11 480	6 000
Public corporations	—	—	—	6 608	13 697	13 294	12 000	11 480	6 000
Subsidies on production	—	—	—	2 000	13 130	13 130	12 000	11 480	6 000
Other transfers	—	—	—	4 608	567	164	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	61 049	36 665	42 731	3 959	28 905	29 308	66 956	73 280	76 908
Social benefits	34 956	35 314	41 414	2 409	26 989	28 156	2 246	5 344	5 583
Other transfers to households	26 093	1 351	1 317	1 550	1 916	1 152	64 710	67 936	71 325
Payments for capital assets	167 529	81 780	83 623	184 008	191 846	191 846	168 204	230 010	248 392
Buildings and other fixed structures	137 362	74 804	78 377	167 863	160 945	160 945	159 194	223 437	241 526
Buildings	38 652	44 629	21 844	49 050	56 936	56 936	61 651	48 217	48 567
Other fixed structures	98 710	30 175	56 533	118 813	104 009	104 009	97 543	175 220	192 959
Machinery and equipment	26 458	6 976	4 681	14 633	29 389	29 389	8 020	5 470	5 714
Transport equipment	9 483	1 776	—	4 750	4 750	4 750	—	—	—
Other machinery and equipment	16 975	5 200	4 681	9 883	24 639	24 639	8 020	5 470	5 714
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	3 709	—	565	1 512	1 512	1 512	990	1 103	1 152
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	741	2 668	112	—	—	—	—	—	—
Total economic classification	1 876 971	1 616 467	1 545 884	1 657 274	1 793 892	1 793 892	1 770 786	1 821 524	1 903 007

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
Current payments	363 847	329 671	310 769	322 158	336 018	336 018	330 973	347 016	370 848
Compensation of employees	250 615	249 112	221 709	220 549	230 209	230 209	219 922	223 417	233 437
Salaries and wages	215 822	209 030	190 189	189 258	197 185	195 954	186 303	185 497	195 497
Social contributions	34 793	40 082	31 520	31 291	33 024	34 255	33 619	37 920	37 940
Goods and services	113 232	80 559	89 060	101 609	105 809	105 809	111 051	123 599	137 411
Administrative fees	4	-	-	-	-	-	-	-	-
Advertising	1 075	733	415	1 160	1 160	1 040	783	1 123	1 173
Minor assets	137	56	-	-	-	37	214	352	368
Audit cost: External	6 643	7 329	6 867	7 500	7 500	7 500	8 162	12 318	12 867
Bursaries: Employees	-	-	6	-	-	-	-	-	-
Catering: Departmental activities	646	34	7	325	325	184	37	-	-
Communication (G&S)	2 753	3 535	5 557	4 069	5 069	5 615	5 174	5 957	6 223
Computer services	29 812	27 871	25 073	26 531	26 531	26 531	27 387	30 700	34 868
Consultants and professional services: Business and advisory services	60	12	31	450	450	100	-	-	-
Infrastructure and planning	405	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 736	406	823	450	450	791	1 614	1 164	1 216
Contractors	2 093	367	544	940	940	891	548	573	599
Agency and support / outsourced services	394	424	6 190	693	1 663	1 418	1 098	402	420
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	10 123	5 773	7 561	7 000	10 604	10 604	11 949	14 594	17 245
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	26	-	22	-	-	10	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	19	18	-	20	20	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	155	145	-	60	60	-	42	45	47
Inventory: Medical supplies	-	45	-	10	10	-	15	16	17
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 293	512	1 559	4 085	2 085	2 013	1 243	1 298	1 355
Consumable: Stationery, printing and office supplies	1 933	1 085	51	868	868	1 164	520	1 632	1 705
Operating leases	19 283	17 232	20 937	21 356	24 087	23 759	23 863	33 191	34 671
Property payments	9 765	8 328	7 754	14 363	11 898	11 114	17 081	9 539	13 463
Transport provided: Departmental activity	121	6	-	500	500	499	-	572	598
Travel and subsistence	13 687	3 221	3 131	2 300	2 460	4 367	5 657	5 797	6 056
Training and development	6 064	3 082	2 045	3 500	3 500	3 500	3 106	3 245	3 390
Operating payments	1 346	345	379	3 324	3 324	3 058	1 603	668	698
Venues and facilities	2 028	-	90	1 360	1 360	805	412	265	277
Rental and hiring	631	-	18	745	945	809	543	148	155
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 682	11 192	11 092	2 838	4 838	4 838	3 590	3 751	3 919
Provinces and municipalities	176	278	166	326	326	326	340	355	371
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	176	278	166	326	326	326	340	355	371
Municipalities	176	278	166	326	326	326	340	355	371
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	10 506	10 914	10 926	2 512	4 512	4 512	3 250	3 396	3 548
Social benefits	10 341	9 575	9 609	962	2 596	3 360	1 700	1 776	1 856
Other transfers to households	165	1 339	1 317	1 550	1 916	1 152	1 550	1 620	1 692
Payments for capital assets	5 307	802	1 397	1 168	4 968	4 968	4 500	3 000	3 134
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 307	802	1 397	1 168	4 968	4 968	4 500	3 000	3 134
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	5 307	802	1 397	1 168	4 968	4 968	4 500	3 000	3 134
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	741	2 668	112	-	-	-	-	-	-
Total economic classification	380 577	344 333	323 370	326 164	345 824	345 824	339 063	353 767	377 901

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Table 4.13 (c): Payments and estimates by economic classification: Programme 2: Sustainable Resource Use 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	94 167	90 141	59 434	64 191	116 755	116 755	136 781	133 094	143 477
Compensation of employees	41 673	38 071	35 859	36 204	85 054	85 054	96 907	94 137	94 137
Salaries and wages	36 589	33 241	31 278	30 974	73 875	72 119	82 269	77 325	77 325
Social contributions	5 084	4 830	4 581	5 230	11 179	12 935	14 638	16 812	16 812
Goods and services	52 494	52 070	23 575	27 987	31 701	31 701	39 874	38 957	49 340
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	60	-	10	75	75	75	120	97	101
Minor assets	-	-	-	310	310	200	290	260	272
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	569	33	371	1 244	1 244	879	541	482	503
Communication (G&S)	39	42	-	-	-	-	-	-	-
Computer services	18	766	774	830	830	830	905	914	955
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	1 112	975	179	-	292	292	0	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 587	13	64	15	15	15	40	61	64
Agency and support / outsourced services	20 062	29 064	9 898	17 654	17 654	17 654	22 005	14 127	14 757
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	78	36	-	338	338	38	47	61	64
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2 054	-	-	-	-	-	-	-	-
Inventory: Farming supplies	11 456	3 338	3 499	1 875	2 589	2 545	1 900	1 016	1 061
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	48	27	-	30	30	566	30	31	32
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	754	313	532	532	532	-	-	-
Inventory: Medical supplies	285	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	6 516	14 249	4 968	3 525	4 925	4 421	8 304	3 432	3 585
Consumable: Stationery, printing and office supplies	79	-	-	-	-	-	14	15	16
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	958	-	-	-	1 500	15 748	24 484
Transport provided: Departmental activity	478	4	-	-	-	-	160	185	193
Travel and subsistence	6 598	1 694	1 639	550	2 488	3 278	2 434	1 333	1 392
Training and development	-	1 056	845	909	279	279	1 334	1 038	1 697
Operating payments	80	18	-	-	-	-	-	-	-
Venues and facilities	173	1	-	100	100	-	250	157	164
Rental and hiring	202	-	57	-	-	97	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 357	976	1 276	-	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	3 357	976	1 276	-	1 000	1 000	-	-	-
Social benefits	1 040	976	1 276	-	1 000	1 000	-	-	-
Other transfers to households	2 317	-	-	-	-	-	-	-	-
Payments for capital assets	1 839	2 913	15 684	5 178	7 192	7 192	-	73	76
Buildings and other fixed structures	-	-	14 631	2 941	4 180	4 180	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	14 631	2 941	4 180	4 180	-	-	-
Machinery and equipment	1 839	2 913	1 053	2 237	3 012	3 012	-	73	76
Transport equipment	-	-	-	700	700	700	-	-	-
Other machinery and equipment	1 839	2 913	1 053	1 537	2 312	2 312	-	73	76
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	99 363	94 030	76 394	69 369	124 947	124 947	136 781	133 167	143 553

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
Current payments	937 450	843 525	757 799	771 529	661 800	661 800	612 019	603 731	616 018
Compensation of employees	664 047	615 862	532 898	567 279	440 020	440 020	424 502	447 093	457 093
Salaries and wages	569 816	518 426	453 110	486 078	374 780	372 257	335 631	353 762	363 762
Social contributions	94 231	97 436	79 788	81 201	65 240	67 763	88 871	93 331	93 331
Goods and services	273 403	227 663	224 897	204 250	221 780	221 780	187 517	156 638	158 925
Administrative fees	269	-	-	-	-	-	0	-	-
Advertising	740	10	129	750	750	750	100	110	115
Minor assets	1 472	506	1 138	2 465	3 674	3 674	1 430	1 507	1 574
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 209	82	320	500	500	553	965	1 008	1 053
Communication (G&S)	16 819	14 015	12 691	13 910	14 915	13 482	27 715	11 099	6 594
Computer services	97	3 554	2 284	3 251	3 251	4 584	5 286	10 523	10 992
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	1 181	399	1 295	-	-	-	-	-	-
Laboratory services	49	-	45	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	7 642	1 207	915	1 305	1 305	1 334	1 135	1 186	1 239
Agency and support / outsourced services	5 943	14 155	12 527	12 665	12 665	12 060	7 096	10 458	10 566
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 707	994	1 254	1 950	1 950	1 950	2 090	2 184	2 281
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2 199	77	-	-	-	-	-	-	-
Inventory: Farming supplies	76 477	91 610	78 037	65 701	68 278	63 521	16 691	29 060	33 900
Inventory: Food and food supplies	802	-	11	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	321	273	22	500	500	500	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 743	3 036	14 867	-	-	-	112	117	122
Inventory: Medical supplies	158	17	-	-	-	-	396	414	432
Inventory: Medicine	4 017	505	881	1 734	1 763	1 763	1 278	1 335	1 395
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	579	-	-
Consumable supplies	4 131	2 098	3 073	1 935	1 935	1 899	2 358	1 532	1 601
Consumable: Stationery, printing and office supplies	3 248	810	444	690	690	669	669	626	654
Operating leases	5 780	9 055	7 188	3 169	4 369	8 168	10 691	9 947	4 788
Property payments	55 744	57 105	63 168	68 662	74 131	67 758	75 540	49 831	54 772
Transport provided: Departmental activity	462	-	79	150	1 950	472	-	-	-
Travel and subsistence	67 740	18 275	19 593	7 806	8 006	26 920	17 937	8 433	8 809
Training and development	4 876	8 452	1 460	13 586	17 627	7 850	11 383	13 030	13 611
Operating payments	2 168	1 203	172	-	-	84	-	-	-
Venues and facilities	6 017	214	3 203	3 371	3 371	3 322	3 866	3 961	4 138
Rental and hiring	392	11	101	150	150	467	200	277	289
Interest and rent on land	-	-	4	-	-	-	-	-	-
Interest	-	-	4	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	44 162	21 575	24 024	4 460	19 365	19 365	63 932	69 213	72 659
Provinces and municipalities	178	195	344	419	419	419	437	457	477
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	178	195	344	419	419	419	437	457	477
Municipalities	178	195	344	419	419	419	437	457	477
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	4 041	-	-	-	-	-
Public corporations	-	-	-	4 041	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	4 041	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	43 984	21 380	23 680	-	18 946	18 946	63 495	68 756	72 182
Social benefits	20 577	21 368	23 680	-	18 946	18 946	335	2 440	2 549
Other transfers to households	23 407	12	-	-	-	-	63 160	66 316	69 633
Payments for capital assets	143 726	75 561	63 754	126 614	136 890	136 890	119 376	172 138	177 440
Buildings and other fixed structures	128 008	74 804	60 958	117 042	121 285	121 285	115 158	168 943	174 103
Buildings	29 298	44 629	20 332	25 650	26 406	26 406	51 651	32 267	32 267
Other fixed structures	98 710	30 175	40 626	91 392	94 879	94 879	63 507	136 676	141 836
Machinery and equipment	12 009	757	2 231	8 060	14 093	14 093	3 228	2 092	2 185
Transport equipment	4 154	-	-	4 050	4 050	4 050	-	-	-
Other machinery and equipment	7 855	757	2 231	4 010	10 043	10 043	3 228	2 092	2 185
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	3 709	-	565	1 512	1 512	1 512	990	1 103	1 152
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 125 338	940 661	845 577	902 603	818 055	818 055	795 327	845 082	866 117

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Table 4.13 (e): 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	62 205	52 133	107 285	113 057	205 037	205 037	187 895	166 988	185 537
Compensation of employees	43 671	39 459	95 079	91 439	149 478	149 478	139 286	142 133	152 133
Salaries and wages	38 711	34 490	81 724	80 601	130 839	125 502	114 531	113 586	123 586
Social contributions	4 960	4 969	13 355	10 838	18 639	23 976	24 755	28 547	28 547
Goods and services	18 534	12 674	12 206	21 618	55 559	55 559	48 608	24 855	33 404
Administrative fees	-	-	-	-	-	48	-	-	-
Advertising	-	-	-	-	600	-	-	-	-
Minor assets	40	-	-	941	592	591	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	73	6	-	-	35	12	-	-	-
Communication (G&S)	38	10	-	-	1 120	692	-	-	-
Computer services	-	-	-	-	-	450	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	530	-	-	-	-
Laboratory services	-	-	-	500	476	250	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	379	196	76	521	521	66	1 198	207	216
Agency and support / outsourced services	897	1 425	-	357	357	-	30	4 136	6 686
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	30	30	30	56	59	62
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	300	200	-	-	-	-	-	-	-
Inventory: Farming supplies	130	60	-	1 533	15 763	5 122	16 583	2 113	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	224	42	97	140	110	408	356	379	396
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	70	13	-	-	-	29	-	-	-
Inventory: Medical supplies	702	217	620	1 117	5 596	2 832	2 147	6 209	6 486
Inventory: Medicine	6 954	6 739	6 523	14 290	14 290	13 909	22 149	5 733	8 272
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	697	347	37	434	4 284	1 316	565	617	644
Consumable: Stationery, printing and office supplies	248	53	46	574	74	475	208	223	232
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	24	-	-	-	-	1 500	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 009	2 931	4 395	-	11 000	28 360	2 945	4 581	9 785
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	701	411	412	1 181	181	969	871	598	625
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	72	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 134	1 886	4 503	567	2 567	2 567	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	567	567	164	-	-	-
Public corporations	-	-	-	567	567	164	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	567	567	164	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 134	1 886	4 503	-	2 000	2 403	-	-	-
Social benefits	1 134	1 886	4 503	-	2 000	2 403	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	404	-	-	2 339	16 487	16 487	5 292	9 305	8 819
Buildings and other fixed structures	-	-	-	-	10 000	10 000	5 000	9 000	8 500
Buildings	-	-	-	-	8 500	8 500	500	6 000	6 000
Other fixed structures	-	-	-	-	1 500	1 500	4 500	3 000	2 500
Machinery and equipment	404	-	-	2 339	6 487	6 487	292	305	319
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	404	-	-	2 339	6 487	6 487	292	305	319
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	63 743	54 019	111 788	115 963	224 091	224 091	193 187	176 293	194 356

Table 4.13 (f): 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	54 238	50 883	53 054	52 670	76 870	76 870	72 469	78 116	73 027
Compensation of employees	42 704	42 030	41 725	39 469	60 669	60 669	58 933	57 665	57 665
Salaries and wages	37 057	36 286	36 170	35 328	51 099	51 099	50 190	48 008	48 008
Social contributions	5 647	5 744	5 555	4 141	9 570	9 570	8 743	9 657	9 657
Goods and services	11 534	8 853	11 329	13 201	16 201	16 201	13 536	20 451	15 362
Administrative fees	-	-	12	-	-	3	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	35	-	-	73	73	-	135	172	180
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	26	-	-	-	-	-	-	-	-
Communication (G&S)	432	410	508	571	571	571	669	699	730
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	158	158	-	-	2 000	2 089
Laboratory services	-	5	-	100	100	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	456	478	50	500	500	180	644	1 818	1 899
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	211	33	174	160	160	52	248	259	271
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	220	-	-	-	-	-	-	-	-
Inventory: Farming supplies	114	419	1 850	611	611	316	403	421	440
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	221	133	144	500	500	-	326	341	356
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	90	37	9	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	40	174	51	260	260	20	300	322	336
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	109	131	24	190	190	38	200	229	239
Consumable: Stationery, printing and office supplies	73	69	44	100	100	38	223	278	290
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	5 157	5 578	7 720	9 978	12 978	13 203	10 098	13 437	8 036
Transport provided: Departmental activity	-	-	18	-	-	-	-	-	-
Travel and subsistence	4 347	1 266	722	-	-	1 780	290	475	496
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	3	120	3	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	546	858	568	491	491	491	112	85	89
Provinces and municipalities	6	7	-	34	34	34	35	37	39
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	6	7	-	34	34	34	35	37	39
Municipalities	6	7	-	34	34	34	35	37	39
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	540	851	568	457	457	457	77	48	50
Social benefits	540	851	568	457	457	457	77	48	50
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	421	702	1 276	1 350	1 350	1 350	2 100	4 000	9 637
Buildings and other fixed structures	-	-	1 276	1 350	1 350	1 350	2 100	4 000	9 637
Buildings	-	-	-	1 200	1 300	1 300	-	-	-
Other fixed structures	-	-	1 276	150	50	50	2 100	4 000	9 637
Machinery and equipment	421	702	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	421	702	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	55 205	52 443	54 898	54 511	78 711	78 711	74 681	82 201	82 753

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Table 4.13 (g) : 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	21 488	18 793	19 066	18 903	41 773	41 773	45 856	47 170	47 386
Compensation of employees	18 211	17 766	17 735	18 403	32 003	32 003	43 218	42 340	42 340
Salaries and wages	16 103	15 637	15 556	16 171	26 971	27 601	40 122	37 895	37 895
Social contributions	2 108	2 129	2 179	2 232	5 032	4 402	3 096	4 445	4 445
Goods and services	3 277	1 027	1 331	500	9 770	9 770	2 638	4 830	5 046
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	5	-	-	-
Communication (G&S)	30	15	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	0	-	-
Infrastructure and planning	-	98	74	-	-	-	2 000	4 000	4 179
Laboratory services	-	-	-	-	30	30	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	3 640	3 298	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	621	-	-	-	5 600	5 600	-	-	-
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	88	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	641	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 516	914	616	500	500	837	638	830	867
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	22	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	290	133	-	2 000	13 130	13 130	12 000	11 480	6 000
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	-	-	-	2 000	13 130	13 130	12 000	11 480	6 000
Public corporations	-	-	-	2 000	13 130	13 130	12 000	11 480	6 000
Subsidies on production	-	-	-	2 000	13 130	13 130	12 000	11 480	6 000
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	290	133	-	-	-	-	-	-	-
Social benefits	86	133	-	-	-	-	-	-	-
Other transfers to households	204	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	27 630	5 230	5 230	16 000	15 870	22 613
Buildings and other fixed structures	-	-	-	27 630	5 230	5 230	16 000	15 870	22 613
Buildings	-	-	-	6 700	5 230	5 230	-	-	-
Other fixed structures	-	-	-	20 930	-	-	16 000	15 870	22 613
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	21 778	18 926	19 066	48 533	60 133	60 133	73 856	74 520	75 999

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate 2022/23	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	113 825	109 651	111 469	119 299	120 299	120 299	136 703	129 667	134 398
Compensation of employees	75 783	77 884	75 434	73 562	70 562	70 562	85 227	93 520	96 029
Salaries and wages	64 104	65 861	63 991	63 110	60 110	59 225	70 549	78 916	81 425
Social contributions	11 679	12 023	11 443	10 452	10 452	11 337	14 678	14 604	14 604
Goods and services	38 042	31 767	36 035	45 737	49 737	49 737	51 476	36 147	38 369
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	112	-	-	-	-	-	-	-	-
Minor assets	41	869	-	144	144	23	294	366	382
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	10	11	24	-	-	-	-	-	-
Communication (G&S)	824	778	801	1 007	1 007	844	1 368	1 474	1 540
Computer services	-	-	-	-	-	-	184	192	201
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	461	500	104	285	285	220	877	1 006	1 051
Agency and support / outsourced services	9 697	5 747	10 141	11 132	11 132	10 853	9 217	9 282	9 696
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	129	180	-	-	-	-	-	-	-
Inventory: Farming supplies	855	764	744	975	975	277	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	92	91	59	198	198	110	224	243	254
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	219	157	172	211	211	181	207	225	235
Inventory: Medical supplies	156	15	1	30	30	37	50	57	60
Inventory: Medicine	20	45	92	98	98	128	136	174	182
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	567	274	217	648	648	659	709	804	840
Consumable: Stationery, printing and office supplies	738	688	135	490	490	187	611	638	666
Operating leases	-	2	32	-	-	-	-	-	-
Property payments	20 363	20 576	23 026	28 509	32 509	33 973	34 975	18 917	20 369
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 308	680	353	390	390	398	388	432	451
Training and development	-	-	-	1 300	1 300	1 273	1 500	1 565	1 635
Operating payments	411	390	110	320	320	363	336	354	370
Venues and facilities	14	-	-	-	-	211	0	-	-
Rental and hiring	25	-	24	-	-	-	400	418	437
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 310	602	1 810	1 103	2 103	2 103	252	1 203	1 257
Provinces and municipalities	72	77	32	113	113	113	118	123	129
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	72	77	32	113	113	113	118	123	129
Municipalities	72	77	32	113	113	113	118	123	129
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 238	525	1 778	990	1 990	1 990	134	1 080	1 128
Social benefits	1 238	525	1 778	990	1 990	1 990	134	1 080	1 128
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	15 832	1 802	1 512	19 729	19 729	19 729	20 936	25 624	26 673
Buildings and other fixed structures	9 354	-	1 512	18 900	18 900	18 900	20 936	25 624	26 673
Buildings	9 354	-	1 512	15 500	15 500	15 500	9 500	9 950	10 300
Other fixed structures	-	-	-	3 400	3 400	3 400	11 436	15 674	16 373
Machinery and equipment	6 478	1 802	-	829	829	829	-	-	-
Transport equipment	5 329	1 776	-	-	-	-	-	-	-
Other machinery and equipment	1 149	26	-	829	829	829	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	130 967	112 055	114 791	140 131	142 131	142 131	157 891	156 494	162 328

2023 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	193 632	149 476	198 426	202 511	208 755	208 755	140 919	154 617	161 224
Compensation of employees	51 563	35 181	38 801	44 251	44 251	44 251	44 914	47 587	47 587
Salaries and wages	45 803	30 576	33 891	44 239	44 239	44 239	41 568	47 574	47 574
Social contributions	5 760	4 605	4 910	12	12	12	3 346	13	13
Goods and services	142 069	114 295	159 625	158 260	164 504	164 504	96 005	107 030	113 637
Administrative fees	247	-	-	-	-	-	-	-	-
Advertising	801	10	139	725	725	725	114	10	11
Minor assets	568	-	1 219	2 625	3 834	3 834	1 476	1 540	1 608
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	559	82	691	1 744	1 744	1 744	1 109	1 072	1 120
Communication (G&S)	8 482	6 913	5 143	6 687	6 687	6 687	8 457	6 243	6 521
Computer services	97	3 554	2 284	3 251	3 251	3 251	5 286	5 523	5 769
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	1 153	697	1 038	-	-	-	0	0	-
Laboratory services	-	-	45	500	500	500	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	3 181	509	1 221	1 225	1 225	1 225	1 062	1 317	1 375
Agency and support / outsourced services	12 944	25 340	24 023	23 319	23 319	23 319	21 466	16 583	16 355
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 708	994	1 985	1 950	1 950	1 950	2 028	2 028	2 119
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2 166	77	-	-	-	-	-	-	-
Inventory: Farming supplies	33 209	56 723	85 723	68 776	69 741	69 741	25 561	42 095	46 162
Inventory: Food and food supplies	42 951	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	282	-	0	500	500	500	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	224	3 323	15 128	532	532	532	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	3 984	42	1 160	6 734	6 763	6 763	1 262	1 262	1 319
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	4 076	2 984	4 321	3 572	3 572	3 572	4 766	1 831	1 913
Consumable: Stationery, printing and office supplies	6	-	-	-	-	-	-	-	-
Operating leases	-1 455	-	-	-	-	-	-	-	-
Property payments	21	615	577	9 098	9 098	9 098	-	209	218
Transport provided: Departmental activity	479	4	126	-	-	-	-	105	109
Travel and subsistence	17 261	3 488	9 722	8 056	8 056	8 056	7 166	12 171	12 714
Training and development	2 762	8 556	1 719	14 495	18 536	18 536	12 285	11 068	12 174
Operating payments	702	171	-	1 000	1 000	1 000	-	-	-
Venues and facilities	5 392	213	3 203	3 471	3 471	3 471	3 966	3 973	4 150
Rental and hiring	269	-	158	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	18 792	455	3 105	4 041	-	-	63 190	66 316	69 633
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	-	-	-	4 041	-	-	-	-	-
Public corporations	-	-	-	4 041	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	4 041	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	18 792	455	3 105	-	-	-	63 190	66 316	69 633
Social benefits	913	455	3 105	-	-	-	-	-	-
Other transfers to households	17 879	-	-	-	-	-	63 190	66 316	69 633
Payments for capital assets	99 539	41 415	63 478	130 261	142 551	142 551	136 257	125 327	119 601
Buildings and other fixed structures	93 359	41 163	59 590	116 483	121 965	121 965	132 569	122 132	116 264
Buildings	5 365	15 314	11 688	29 350	30 106	30 106	8 500	53 620	56 011
Other fixed structures	87 994	25 849	47 902	87 133	91 859	91 859	124 069	68 512	60 253
Machinery and equipment	5 756	252	3 093	12 266	19 074	19 074	2 698	2 092	2 185
Transport equipment	-	-	-	4 750	4 750	4 750	-	-	-
Other machinery and equipment	5 756	252	3 093	7 516	14 324	14 324	2 698	2 092	2 185
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	424	-	795	1 512	1 512	1 512	990	1 103	1 152
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	311 963	191 346	265 009	336 813	351 306	351 306	340 366	346 260	350 458

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

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	10 968	10 736	8 159	8 125	8 839	8 839	13 480	13 674	14 287
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	10 968	10 736	8 159	8 125	8 839	8 839	13 480	13 674	14 287
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	10	30	30	30	10	10	11
Minor assets	285	-	-	310	310	310	105	105	109
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	292	27	363	1 164	1 164	1 164	68	68	71
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	119	-	-	-	-	-	0	0	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1	-	-	-	-	-	-	255	266
Agency and support / outsourced services	2 188	5 336	3 349	3 386	3 386	3 386	8 797	9 926	9 760
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	6 141	2 017	3 434	1 875	2 589	2 589	1 900	1 016	1 061
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	506	312	532	532	532	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 484	1 894	-	437	437	437	2 083	783	818
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	173	4	47	-	-	-	-	105	109
Travel and subsistence	142	952	587	-	-	-	-0	341	356
Training and development	-	-	-	391	391	391	518	1 038	1 697
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	143	-	-	-	-	-	0	28	29
Rental and hiring	-	-	57	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 894	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 894	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1 894	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	1 779	5 178	7 192	7 192	-	-	-
Buildings and other fixed structures	-	-	876	2 941	4 180	4 180	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	876	2 941	4 180	4 180	-	-	-
Machinery and equipment	-	-	903	2 237	3 012	3 012	-	-	-
Transport equipment	-	-	-	700	700	700	-	-	-
Other machinery and equipment	-	-	903	1 537	2 312	2 312	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	12 862	10 736	9 938	13 303	16 031	16 031	13 480	13 674	14 287

Table 4.14 (c) : Payments and estimates by economic classification: EPWP Intergrated 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	7 686	6 591	6 732	10 361	10 361	10 361	8 593	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	7 686	6 591	6 732	10 361	10 361	10 361	8 593	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	60	-	-	45	45	45	45	-	-
Minor assets	-	-	0	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	14	4	8	80	80	80	80	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	6 743	6 440	4 908	7 268	7 268	7 268	6 015	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	0	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	712	-	1 494	2 100	2 100	2 100	1 719	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	157	44	63	250	250	250	250	-	-
Training and development	-	103	259	518	518	518	384	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	100	100	100	100	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	7 686	6 591	6 732	10 361	10 361	10 361	8 593	-	-

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

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	130 776	79 928	110 621	110 204	114 245	114 245	106 433	128 331	134 106
Compensation of employees	51 563	35 181	38 801	44 251	44 251	44 251	44 914	47 587	47 587
Salaries and wages	45 803	30 576	33 891	44 239	44 239	44 239	41 568	47 574	47 574
Social contributions	5 760	4 605	4 910	12	12	12	3 346	13	13
Goods and services	79 213	44 747	71 820	65 953	69 994	69 994	61 520	80 744	86 519
Administrative fees	247	-	-	-	-	-	-	-	-
Advertising	741	10	129	650	650	650	-	-	-
Minor assets	69	-	-	264	264	264	71	88	92
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	244	51	320	500	500	500	961	1 004	1 049
Communication (G&S)	8 482	6 913	5 143	6 687	6 687	6 687	8 457	6 243	6 521
Computer services	97	3 554	2 284	3 251	3 251	3 251	5 286	5 523	5 769
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	1 034	599	1 038	-	-	-	-	-	-
Laboratory services	-	-	45	500	500	500	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 990	-	221	-	-	-	-	-	-
Agency and support / outsourced services	3 473	2 092	3 013	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	19	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2 109	-	-	-	-	-	-	-	-
Inventory: Farming supplies	27 061	15 706	27 727	14 240	14 240	14 240	23 662	41 079	45 085
Inventory: Food and food supplies	496	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	25	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	224	2 817	14 816	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	3 802	-	-	5 000	5 000	5 000	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 880	1 090	2 792	1 000	1 000	1 000	918	1 002	1 047
Consumable: Stationery, printing and office supplies	6	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	615	377	8 098	8 098	8 098	-	-	-
Transport provided: Departmental activity	300	-	79	-	-	-	-	-	-
Travel and subsistence	16 962	2 492	9 072	7 806	7 806	7 806	6 916	11 830	12 358
Training and development	2 762	8 453	1 460	13 586	17 627	17 627	11 383	10 030	10 477
Operating payments	702	171	-	1 000	1 000	1 000	-	-	-
Venues and facilities	5 219	184	3 203	3 371	3 371	3 371	3 866	3 945	4 121
Rental and hiring	269	-	101	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	8 105	455	3 105	4 041	-	-	-	-	-
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	-	-	-	4 041	-	-	-	-	-
Public corporations	-	-	-	4 041	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	4 041	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 105	455	3 105	-	-	-	-	-	-
Social benefits	913	455	3 105	-	-	-	-	-	-
Other transfers to households	7 192	-	-	-	-	-	-	-	-
Payments for capital assets	99 115	38 492	46 150	123 571	133 847	133 847	135 267	124 224	118 449
Buildings and other fixed structures	93 359	38 250	43 960	113 542	117 785	117 785	132 569	122 132	116 264
Buildings	5 365	15 314	11 688	29 350	30 106	30 106	8 500	53 620	56 011
Other fixed structures	87 994	22 936	32 272	84 192	87 679	87 679	124 069	68 512	60 253
Machinery and equipment	5 756	242	2 190	10 029	16 062	16 062	2 698	2 092	2 185
Transport equipment	-	-	-	4 050	4 050	4 050	-	-	-
Other machinery and equipment	5 756	242	2 190	5 979	12 012	12 012	2 698	2 092	2 185
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	237 996	118 875	159 876	237 816	248 092	248 092	241 700	252 555	252 555

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

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	44 202	52 221	72 914	73 821	75 310	75 310	12 412	12 612	12 831
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	44 202	52 221	72 914	73 821	75 310	75 310	12 412	12 612	12 831
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	59	-	-
Minor assets	214	-	1 219	2 051	3 260	3 260	1 300	1 347	1 407
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	9	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	98	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	190	509	1 000	1 225	1 225	1 225	1 062	1 062	1 109
Agency and support / outsourced services	540	11 472	12 753	12 665	12 665	12 665	6 655	6 658	6 595
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 689	994	1 985	1 950	1 950	1 950	2 028	2 028	2 119
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	57	77	-	-	-	-	-	-	-
Inventory: Farming supplies	7	39 000	54 562	52 661	52 912	52 912	-0	-0	16
Inventory: Food and food supplies	42 455	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	257	-	-	500	500	500	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	182	42	1 160	1 734	1 763	1 763	1 262	1 262	1 319
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	35	35	35	35	46	46	48
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-1 455	-	-	-	-	-	-	-	-
Property payments	21	-	200	1 000	1 000	1 000	-	209	218
Transport provided: Departmental activity	6	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	30	29	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	8 793	-	-	-	-	-	63 190	66 316	69 633
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	8 793	-	-	-	-	-	63 190	66 316	69 633
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	8 793	-	-	-	-	-	63 190	66 316	69 633
Payments for capital assets	424	10	795	1 512	1 512	1 512	990	1 103	1 152
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	10	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	10	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	424	-	795	1 512	1 512	1 512	990	1 103	1 152
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	53 419	52 231	73 709	75 333	76 822	76 822	76 592	80 031	83 616

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

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