

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

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To be appropriated by Vote in 2023/24	R706 850 000
Responsible MEC	MEC of Agriculture, Environmental Affairs, Rural Development and Land Reform
Administering Department	Agriculture, Environmental Affairs, Rural Development and Land Reform
Accounting Officer	Head of Department: Agriculture, Environmental Affairs, Rural Development and Land Reform

1. Overview

Core functions and responsibilities of the department

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

Vision

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

Mission

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

Acts, Rules and Regulations

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

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

- Agricultural Development Fund Act, 1993 (Act No 175 of 1993)
- Agricultural Product Standards Act, 1990 (Act No 119 of 1990)
- Animal Diseases Act, 1984 (Act 35 of 1984)
- Agricultural Research Act, 1990 (Act No 86 of 1990)
- Animal Identification Act, 2002 (Act No 6 of 2002)
- Animal Improvement Act, 1998 (Act 62 of 1998)
- Broad Based Black Economic Empowerment Act, 2003 (Act No 53 of 2003)
- Codex Alimentarius of the World Health Organization (WHO) and Food and Agricultural Organization (FAO) (International Code on Food Safety)
- Communal Land Rights Act, 2004
- Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983)
- Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
- Disaster Management Act, 2002 (Act No 57 of 2002)
- Fencing Act, 1963 (Act No 31 of 1963)
- Fertilizers, Farm feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947)
- Genetically Modified Organisms Act, 1997 (Act 15 of 1997)
- Land Redistribution for Agricultural Development (LRAD)
- Land Reform Act, 1997 (Act 3 of 1997)
- Marketing of Agricultural Produce Act, 1996 (Act 47 of 1996)
- Meat Safety Act, 2000 (Act 40 of 2000)
- Northern Cape Land Administration Act, 2003
- Perishable Product Export Control Act, 1983 (Act 9 of 1983)
- Plant Improvement Act, 1976 (Act 53 of 1976)
- South African Abattoir Corporation Act, 2005 Repeal (Act no 17 of 2005)
- Subdivision of Agricultural Land Act, 1970 (Act 70 of 1970) (pending repeal)
- The International Animal Health Code of the World Organization for Animal Health (OIE – Office International des Epizooties)
- The international Code for Laboratory Diagnostic Procedure for Animal Diseases of the World Organization for Animal Health
- The Sanitary and Phyto-sanitary Agreement of the World Trade Organization (WTO)
- Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982)
- Water Act, 1998
- National Environmental Management Act 107 of 1998 as amended (NEMA)
- National Environmental Management: Waste Act 59 of 2008 (NEMWA)
- National Environmental Management Biodiversity Act 10 of 2004 (NEMBA)
- National Environmental Management Protected Areas Act 57 of 2003 (NEMPAA) as amended

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

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

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

Planning for the 2023/24 financial year is conducted at the time that the country going through the Ukraine and Russia war impacts and enormous socio-economic constraints. Key amongst these are the subdued economic outlook, high levels of unemployment, increasing food prices, increasing poverty levels and widening inequality. The Northern Cape agricultural sector is also faced with challenges such as drought, pests and diseases.

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

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

Programme 2: Sustainable Resource Management

The LandCare programme has provided agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources. This was done through community based initiatives that support sustainability (social, economic and environmental), leading to improved productivity, food security, job creation and agro ecosystems. In this regard, four projects were initiated for 2022/2023 financial year, three out of the four are continuous projects and one new project:

- Eradication of alien invader plant species in Pixley Ka Seme district, projects sites are in Niekerkshoop, Victoria west, Van Wyksloof, Van Wyksvlei and Britstown (Continuing project).

- Bush encroachment control (control 3000ha of *Senegalia mellifera*) in John Taolo Gaetsewe district, Joe Morolong local municipality. Projects sites are in (Loopeng, Gatalakgomo, Compton, Kokonye, Bojela potsane, Harthasdale, Goodhope, Pietbos, Erfplaas, Permonkie and Windgate. (New Projects).
- Convert 50ha of cropland to Conservation Agriculture production system, in the Frances Baard district, Phokwane local municipality, (Phokwane and Hartswater).
- Conduct LandCare awareness campaigns in all five (5) districts of the province covering topics such as veld management, soil erosion control, passive and active restoration of degraded rangelands.

There are still sporadic drought conditions in the north-western part of the Northern Cape, especially the Richtersveld Local Municipal area remaining without significant rains. Supply of fodder from Fodder Banks to farmers that applies for assistance. A total of 799 270 ha of grazing veld was destroyed in the current veld fires and the fodder banks have assisted farmers that have experienced veld fires with 315 tons of fodder and a current gate value of R1 577 million.

Programme 3: Farmer Support and Development

Food security, job creation and poverty remain the main challenges in the sector, and this worsened by the effects of loadshedding that is negatively affecting agricultural production. The department through the CASP and Illima/ Letsema Grant funding will continue to support farmers/producers with infrastructure development and provision of production inputs for optimum and efficient production. Through these interventions, Food security, employment and poverty will be improved. Late approval of Provincial Business Plans remained a challenge. Training and Capacity Building as well as Extension Services will continue to be carried out with collaboration from various Agricultural Stakeholders to adapt to the new farming technologies.

With Collaboration from various departments to fight poverty and Food Security through Integrated Food Security Nutrition Programme (IFSNP). The department continues to support households and subsistence farmers with production inputs to produce own food and meet their daily dietary needs by encouraging establishment of food gardens and household egg production. With the appointment of 8 additional Extension Practitioners and 2 Deputy Directors in the Programme, service delivery will be improved, and more farmers/producers will be reached, for support, both with agricultural advice, training and infrastructure development

Programme 4: Veterinary Services

No major exotic diseases were recorded in the province although the officials had to be placed on high alert due to Foot and Mouth Disease outbreaks in the neighbouring provinces. The province had an opportunity to equip its officials with the requisite skills to control and manage Foot and Mouth Disease outbreaks after a receiving a request from the Free State. A significant number of abattoirs ceased operations affecting the livelihoods of many families in the province. The department was successful in ensuring that the veterinary laboratory remained SANAS accredited until 2027. The Compulsory Community Service programme continues to impact positively in the province.

Programme 5: Research and Technology Development Services

Although veld conditions have improved markedly over large parts of the Northern Cape since October 2020, parts of Pixley ka Seme and Namakwa districts rainfall remains below average. The Eastern parts of the province experienced a higher rainfall phase, resulting in flooding along certain parts of the Orange River and its impact on farmers in the area is still to be established.

The monitoring of climate change together with stocking density on animal performance and vegetation changes in the Upper Karoo of the Northern Cape, the vegetation conditions and fodder availability in the grazing trial is being analysed. Some of this work will continue.

Furthermore, the beef and Tankwa goat research will be completing its initial phases and concentrate factors that impacted on agricultural production. The global economic situation, adverse weather conditions, veldt fires, disease outbreaks and the ongoing energy crisis.

Despite the negative effect of load shedding and late approval of Conditional Grant, department continued to support farmers with Extension and Advisory services through farmer's days, information days and to date 1 338 producers received agricultural advice with 1 470 trained. As part of Youth Development, a total of 71 Unemployed Agricultural Graduates were placed in various commercial farmers across the province for the period of two years to acquire entrepreneurial skills. They were provided with training as well as PPE. As part of the departmental Food Security initiative to address poverty 803 households received garden starter packages to produce own food through establishment of vegetable gardens and Poultry starter packages.

Programme 6: Agricultural Economic Services

The department has managed to assist smallholder raisin and rooibos producers with the SA GAP accreditation in the ZF Mgcawu and Namakwa districts respectively. These farmers have been assisted to acquire the South African Good Agricultural Practices (SA GAP) recertification. SA GAP certification enhances their prospects of accessing the market as only accredited producers are able to sell their produce through Raisin SA for export. The department has also facilitated the provision of training to farmers on marketing issues. This was done to enhance their knowledge on market requirements.

Programme 7: Rural Development Coordination

The Department conducted a campaign against Gender Based Violence for the Farmworkers and Dwellers in the ZF Mgcawu District, 210 Work Opportunities were created out of a budget of R3.872 million which targeted 190 EPWP W/O. Situational Analysis was conducted at most Commonages in the Province and State Land were analysed to determine the effectiveness of Land Reform. The Department is working together with the Land Commission to unlock the Restitution Grand Funding for the benefit of the recipients of Landholding Institutions (CPA).

Programme 8: Environment and Nature Conservation

Compliance and Enforcement

The poaching of succulents is a topical issue and forms part of the Provincial Coastal Committee agenda. Linkages have also been established with Conservation South Africa on effort to engage stakeholders at community level.

Continued engagement is also maintained with South African Police Services Stock Theft and Endangered Species Unit on law enforcement response to the scourge.

Interaction has been established with the Department of Corporate Government, Human Settlements and traditional Affairs (COGHSTA) to streamline the management of and response to environmental management (waste and sewage) issues at Local Government.

Efforts will be continued to establish a working relationship with District Municipalities as part of the District Development Model.

Environmental Quality Management

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

The regulation of the use of natural resources resulted in the issuing of 1 034 permits up until quarter three for the current financial year. Draft game donation policy in place to address the wildlife transformation and biodiversity economy initiatives. One Climate Change response intervention will be implemented through removal of prosopis trees. Community members totalling 46 294 were reached through environmental awareness activities such as print media and 212 EPWP jobs were created.

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

Biodiversity Management

In the year under review, the department has continued its partnership with non-governmental organizations in pursuit of expansion of the provincial protected area estate. The conservation-worthy land has been identified under the stewardship program will positively contribute to the targets as set out in the Northern Cape Protected Area Expansion Strategy.

The provincial nature reserve operation and maintenance programs were implemented in order to sustain the biodiversity and tourism value that the public derives from it. The wildlife economy of the province was promoted through the efficient management of the biodiversity permits system with 94 per cent of all applications being issued within legislated timeframes.

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

Programme 2: Sustainable Resource Management

The programme will focus on the development of stock water systems and fencing for sustainable veld management and the preservation of natural resources. Through the Ilima/Letsema conditional grant, an amount of R35 million is set aside for the Vaalharts/Taung Revitalization project to continue constructing on farm infrastructure as in sub-surface drainage systems, main communal outfall water lines and overnight reservoirs to combat waterlogging and the salinization of irrigable soils.

In the 2023/24 financial year, LandCare program will continue supporting efforts to combat land degradation, intensify awareness on natural resource management, capacity building of workers employed in our projects and beneficiaries of LandCare interventions. Furthermore, the program will bolster its intervention efforts on Junior LandCare initiatives with emphasis on primary school learners in rural areas, efforts to increase adoption of regenerative agriculture production practices will be intensified during 2023/24 fiscal year.

Continuously assess the uptake and use of disaster Early Warning information to the farmers for them to recognise the probability of any disasters. Recommendations for application on plough certificates for virgin soils, rezoning and subdivision /reconciliation processes.

Crop production farmers throughout the province will contentiously receive mechanisation support and irrigation advice from the programme.

Programme 3: Farmer Support and Development

Department will support farmers/producers through Conditional Grant Funding ie, CASP Illima/Letsema for On and Off farm infrastructure, production inputs and Training and Capacity building as well as Advisory services. More Food Security initiatives will receive support through Illima/Letsema Grant Funding. As part of Youth Development, 80 Agricultural Graduates will be appointed in various commercial farms for a two-year period to acquire entrepreneurial skills. With appointment of additional Assistant Extension Practitioners, service delivery will improve more farmers will be supported.

Programme 4: Veterinary Services

The focus this year will be on World Rabies Day celebration culminating in rabies scientific information session for medical and allied medical professionals. The directorate will host a scientific session for research, knowledge sharing and Continued Professional Development.

Food safety awareness campaigns will take precedence in order to ensure public health to communities. The province will be coordinating the validation of Fluorescence Polarization Assay as an additional laboratory confirmatory method for brucellosis.

Programme 5: Research and Technology Development Services

Due to the challenges of theft, reduction in human resource capacity, only a few new projects are foreseen for the 2023/24 financial year. The programme will therefore mainly continue with maintenance of current projects as well as the management of six research stations. The department will continue to participate in the monitoring of quarantine pests on crops in the Province. Furthermore, the programme will continue to support the biodiversity, EIA's and support to the programme reporting on poaching of indigenous species.

Programme 6: Agricultural Economics

The department will continue providing support to farmers with respect to market related support to enhance their prospects of access markets and to increase the participation of smallholder producers in the mainstream economy. To this effect the department is planning to renew its agreement with the Perishable Product Export Control Board (PPECB) on the SA GAP accreditation. The current agreement is due to expire in March 2023. PPECB is contracted to audit producers for the SA GAP accreditation.

Programme 7: Rural Development Coordination

The allocation for the creation of 210 EPWP Work Opportunities is R4.313 million in the 2023/24 financial year. The department will continue to advocate for the improvement of the rights of farmworkers and farm dwellers. State Land projects, commonages, Land holding Institutions and Councils of Stakeholders will be supported to improve the livelihoods of people living in the rural space and gender social cohesion.

Programme 8: Environment and Nature Conservation Compliance and Enforcement

The conservation of natural resources has a direct linkage to the harvesting and use of traditional herbs and medicines. The collection and harvesting of medicines is unregulated and complaints of illegal collection of threatened plants and animals have been reported.

Workshops are planned with traditional healers and herbalists and an audit of collectors (collectors, traders and sellers) will be undertaken to understand the extent of the problem.

Environmental Quality management

- To continue with the continuous monitoring of air quality.
- To implement a Climate smart project within one community within the province.
- To increase the number of participating Eco - schools within the province to 90.
- To support municipalities with regard to improving their waste systems so to contribute to a cleaner environment.
- Support municipalities to comply with environmental management legislation through the implementation of the Cooperative governance, collaboration and integration strategy.
- Finalize all Waste and Air emission licenses in legislative timeframes.
- Conduct quarterly Provincial Air Quality Management and Provincial Climate Change forums.

The plan is to reach 1000 community members and 6000 learners through environmental learning and awareness activities as well as train 90 teachers.

We will continue to facilitate the Municipal/Provincial Air Quality Management Forum and the Provincial Coastal Committee.

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

Biodiversity Management

In the coming financial year, the protected area estate will be expanded with a further 20 000 hectares through the declaration of mainly privately-owned land under the biodiversity stewardship program. The department will also facilitate the Provincial Coastal Committee in order to ensure an integrated approach to coastal management in the Northern Cape.

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

4. Reprioritisation

The department has reprioritise funds from non-core items to important service delivery components where possible. There has been very limited movement of funds between goods and service and compensation of employees. The department had to source funding within the available allocations to provide for the maintenance of research stations.

5. Procurement

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

6. Receipts and financing

6.1 Summary of receipts

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

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	498 252	510 455	481 596	478 912	502 329	483 674	498 035	512 247	535 737
Conditional grants	233 923	150 822	195 898	207 389	240 696	240 696	208 815	213 515	223 081
Landcare Programme Grant: Poverty Relief and Infrastructure Development	9 097	38 113	9 106	7 825	7 904	7 904	8 016	8 207	8 575
Comprehensive Agriculture Support Programme Grant	156 319	66 711	126 629	125 194	139 395	139 395	124 811	130 415	136 258
Illima/Letsema	64 016	43 401	57 086	70 498	89 525	89 525	71 675	74 893	78 248
Expanded Public Works Programme Incentive Grant	4 491	2 452	3 077	3 872	3 872	3 872	4 313	-	-
Provincial Disaster Grant		145					-	-	-
Total receipts	732 175	661 277	677 494	686 301	743 025	724 570	706 850	725 762	758 818

The 2023/24 financial year's overall budget of R706.850 million shows a decline of 5 per cent when compared to the 2022/23 adjusted budget due to once-off allocations and rollovers. However, the budget does grow minimally in the outer two years of the MTEF period. The equitable share allocation for the 2022/23 financial year constitutes 70 per cent of the total allocation of the department. This allocation grows at an average of 3.4 per cent over outer 2 years of the MTEF period which is slightly below the projected CPI.

The department continues to manage four (4) conditional grants with a total value of R208.815 million in the 2023/24 financial year. CASP conditional grant has an allocation of R124.811 million and Land Care Conditional Grant amounts to R8.016 million while the Illima/Letsema Projects Grant has an allocation of R71.675 million for the 2023/24 financial year. An amount of R4.313 million is an allocation to Expanded Public Works Programme Incentive Grant.

6.2 Departmental receipts collection

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	4 893	4 050	4 205	4 620	4 620	6 483	4 856	5 079	5 313
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	490	262	499	290	290	836	305	319	333
Interest, dividends and rent on land	23	23	94	20	20	4	20	21	22
Sales of capital assets	-	-	834	50	50	10	53	55	57
Transactions in financial assets and liabilities	1 000	150	99	103	103	6 576	108	113	119
Total departmental receipts	6 406	4 485	5 731	5 084	5 084	13 909	5 342	5 588	5 844

The department anticipates collecting revenue amounting to R5.343 million in the 2023/24 financial year, which is an increase of 5.1 per cent when compared to the adjusted budget of R5.084 million in 2022/23 financial year. The revenue estimate grows from R5.084 million in 2022/23 financial year to R5.845 million in the 2025/26 financial year at an average of 4.8 per cent.

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

6.3 Donor Funding

The department Receives the assistance from WWF (World Wildlife Fund) amounting to R4.206 million and R2.096 million from the Gamsberg Nature Reserve Trust

7. Payment Summary

7.1 Key Assumptions

- Inter-departmental co-funding for rural development projects
- Inflation is projected to be at 5.1 per cent for 2023/24, 4.6 per cent for 2024/26 and 4.6 per cent for 2025/26.
- There will be no general salary adjustments over the MTEF period other than the one already set out in Resolution 1 of 2021 and this may change because the negotiations are still ongoing.
- Recruitment and retention of certain expertise to assist the department to deliver critical service.
- Funding for disasters will be sourced through interventions at national level when declared as such.
- The discretionary funding was increased with R4.8 million over the 2023 MTEF.
- No major adjustments to conditional grants were done for the current MTEF.

7.2 Programme summary

Table 2.3 provides summary of provincial payments per programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	214 108	189 955	201 868	198 130	203 245	205 445	203 667	210 661	217 014
2. Sustainable Resource Management	31 059	59 937	28 824	27 439	28 822	28 915	28 022	28 953	29 873
3. Agricultural Producer Support And Developmen	269 411	202 343	240 346	239 263	279 768	277 746	244 962	252 463	271 980
4. Veterinary Services	51 014	45 249	46 558	49 159	50 485	48 639	50 136	51 871	53 210
5. Research And Technology Development Services	60 643	50 618	57 732	61 327	61 941	54 113	62 544	65 115	66 489
6. Agricultural Economics Services	10 197	16 396	11 908	12 325	12 612	11 690	12 570	13 005	13 378
7. Rural Development	20 588	17 740	18 596	20 773	21 291	21 162	25 467	21 919	22 542
8. Environment And Nature Conservation	75 155	79 039	71 662	77 885	84 861	76 860	79 482	81 777	84 332
Total payments and estimates	732 175	661 277	677 494	686 301	743 025	724 578	706 850	725 762	758 818

The department is allocated an amount of R706.850 million in the 2023/24 financial year. The budget of 2023/24 financial year decreases by 5 per cent compared to the adjusted budget of R743.025 million in the 2022/23 financial year. The budget increases to R758.818 million in the outer year of the MTEF representing an average growth of about 3 per cent over the period.

Generally, all the programmes budget allocations grow consistently over the 2023/24 MTEF although it is below the projected CPI.

Summary of economic classification

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	581 655	537 518	542 333	590 604	677 300	619 456	618 945	633 911	662 717
Compensation of employees	361 051	351 022	348 001	366 717	378 294	354 052	385 780	391 769	397 855
Goods and services	220 470	186 491	194 330	232 887	299 003	265 401	233 165	242 142	264 862
Interest and rent on land	134	5	2	—	3	3	—	—	—
Transfers and subsidies to:	56 283	54 902	95 725	3 014	43 850	44 034	4 895	5 025	5 161
Provinces and municipalities	98	99	299	—	2	11	—	—	—
Departmental agencies and accounts	3 352	3 904	2 850	2 770	2 797	2 801	2 895	3 025	3 161
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	47 537	48 737	90 729	—	34 898	2 000	—	—	—
Non-profit institutions	—	—	—	—	5 410	2 410	—	—	—
Households	5 296	2 162	1 847	244	752	36 812	2 000	2 000	2 000
Payments for capital assets	94 237	68 857	39 438	83 683	21 606	61 080	83 010	86 826	90 940
Buildings and other fixed structures	67 941	44 304	15 711	58 481	7 008	35 918	57 454	59 979	62 666
Machinery and equipment	26 222	23 275	21 536	25 120	14 776	25 070	25 470	26 758	28 182
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	74	1 278	2 189	82	82	92	86	89	92
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	732 175	661 277	677 494	688 301	743 025	724 570	706 850	725 762	758 818

Compensation of employees is increased to R385.780 million in the 2023/24 financial year from an adjusted budget of R378.294 million in the 2022/23 financial year. This is a 2 per cent increase which makes provision for filling of vacant funded posts. This growth in the MTEF period is insignificant as no wage increases have been budgeted for. The allocation for salaries and related costs of employees in the department accounts for 70 per cent of the total allocation of the department in the 2023/24 financial year.

The allocation for goods and services decreases to R233.165 million in the 2023/24 financial year compared to the adjusted budget of R299.003 million, which is a 22 per cent decline. The decline relates mainly to rollover of conditional grants approved in the 2022/23 financial year.

7.3 Infrastructure Payments

Table 2.4.1 below shows total infrastructure payments by category.

Table 2.4.1 : 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	6 146	8 474	8 474	14 312	14 312	14 312	15 042	15 734	16 458
Maintenance and repairs	3 071	8 474	8 474	11 302	11 302	11 302	11 878	12 425	12 996
Upgrades and additions	2 927	—	—	2 865	2 865	2 865	3 011	3 150	3 295
Refurbishment and rehabilitation	148	—	—	145	145	145	152	159	167
New infrastructure assets	86 409	20 578	20 578	104 733	104 733	104 733	110 075	115 138	120 435
Infrastructure transfers	—	—	—	—	—	—	—	—	—
Current	—	—	—	—	—	—	—	—	—
Capital	—	—	—	—	—	—	—	—	—
Infrastructure payments for financial assets	—	—	—	—	—	—	—	—	—
Infrastructure leases	—	—	—	—	—	—	—	—	—
Non infrastructure	—	—	—	—	—	—	—	—	—
Total department infrastructure	92 555	29 052	29 052	119 046	119 046	119 046	125 117	130 872	136 892

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

Infrastructure payments will amount to R125.117 million in the 2023/24 financial year compared to R119.046 million in 2022/23 financial year showing growth of 5 per cent. Most of these infrastructure projects are funded through conditional grants.

Departmental Public Private Partnership (PPP) projects

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

7.4 Transfers

7.4.1 Transfers to public entities

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

Table 2.6 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Kalahari Kid Corporation	3 350	2 904	2 694	2 770	2 770	2 770	2 895	3 025	3 161
Total departmental transfers	3 350	2 904	2 694	2 770	2 770	2 770	2 895	3 025	3 161

In the 2023/24 financial year, provision has been made for transfers to Kalahari Kid Corporation (KKC). The transfer of KKC to Northern Cape Enterprise Development Agency (NCEDA) is expected to be concluded during the 2023/24 financial year.

7.4.2 Transfers to other entities

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

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
National Agriculture Marketing Council	-	-	-	-	-	-	-	-	-
Niewoudville Rooibos (Pty) Ltd	7 000	-	-	-	-	-	-	-	-
Onseepkans Central Management	20 000	11 500	-	-	-	-	-	-	-
Eksteenskui Agricultural Cooperative	3 000	1 500	-	-	-	-	-	-	-
Blucoso Estate	5 000	5 737	-	-	-	-	-	-	-
Ramskop Abbotours	-	3 000	-	-	-	-	-	-	-
National African Farmers Union	-	-	-	-	1 500	1 500	-	-	-
Saamtrek Saamwerk Saamboer NPC	-	-	-	-	1 500	1 500	-	-	-
South African Farmers Union of South Africa	-	-	-	-	1 500	1 500	-	-	-
South African Table Grapes Institute	-	-	-	-	250	250	-	-	-
Raisins SA	-	-	-	-	660	660	-	-	-
Nosarti Business Enterprise (Warrenton Super Chicken)	-	-	-	-	14 898	14 898	-	-	-
Nosarti Business Enterprise (Niewoudville Rooibos Pty Ltd)	-	-	-	-	20 000	20 000	-	-	-
Total departmental transfers	35 000	21 737	-	-	40 308	40 308	-	-	-

No provision is made in the 2023 MTEF for any other transfers to entities that used to provide services to the department in the past recent years.

8. Receipts and Retentions

Not applicable to the department.

9. Programme description

9.1 Description and objectives

Programme 1: Administration

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

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

Sub programme core strategic objectives

Senior Management

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

Corporate Services

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

Financial Management

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

Communication Services

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

9.2 Programme Expenditure Analysis

Table 2.10.1 provides a summary of payment by sub programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office Of The Mec	28 992	14 226	19 267	16 004	18 254	18 413	17 922	18 487	18 999
2. Senior Management	29 069	27 149	41 037	34 488	34 493	37 851	35 173	36 391	37 497
3. Corporate Services	99 181	99 033	87 727	91 499	95 617	99 371	93 316	96 547	99 483
4. Financial Management	45 634	41 155	39 416	40 460	39 585	36 120	41 263	42 692	43 989
5. Communication Services	11 232	8 392	14 421	15 679	15 296	13 690	15 992	16 544	17 046
Total payments and estimates	214 108	189 955	201 868	198 130	203 245	205 445	203 667	210 661	217 014

The budget of the programme increases by 0.2 per cent to R203.667 million in 2023/24 financial year compared to the adjusted budget of R203.245 million in the 2022/23 financial year. The budget of the programme however grows to R217.014 million in the 2025/26 financial year, with an average growth of 2.2 per cent over the MTEF. Included in the allocations for the 2023 MTEF is an additional amount of R1.6 million for the MEC's discretionary fund.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	204 406	183 390	192 145	193 251	197 294	200 658	197 723	203 951	209 940
Compensation of employees	128 655	122 601	124 096	125 423	129 522	121 762	131 638	133 610	135 659
Goods and services	75 619	60 788	68 047	67 828	67 769	78 893	66 085	70 341	74 281
Interest and rent on land	132	1	2	—	3	3	—	—	—
Transfers and subsidies to:	3 517	1 159	1 425	244	316	569	2 000	2 000	2 000
Provinces and municipalities	2	95	210	—	—	8	—	—	—
Departmental agencies and accounts	2	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	3 513	1 064	1 215	244	316	561	2 000	2 000	2 000
Payments for capital assets	6 185	5 406	8 298	4 635	5 635	4 218	3 944	4 710	5 074
Buildings and other fixed structures	136	705	862	—	30	30	—	—	—
Machinery and equipment	6 049	4 701	5 937	4 635	5 605	4 188	3 944	4 710	5 074
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	1 499	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	214 188	189 955	201 868	198 130	203 245	205 445	203 667	210 661	217 014

Compensation of employees increase by 2 per cent to R131.638 million in the 2023/24 financial year when compared to R129.522 million in the 2022/23 financial year. There is still high vacancy rate under this programme with critical vacancies.

The goods and services budget decrease by 2 per cent to R66.085 million in the 2023/24 financial year compared to R67.769 million in 2022/23 financial year but then only has an average growth of 1.7 per cent over the MTEF.

Payments for capital assets decreases by 30 per cent to R3.994 million in 2023/24 compared to R5.635 million in the 2022/23 financial year as a result of once-off acquisition of ICT equipment.

9.3 Service Delivery Measures

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
1.2.1 Number of gender mainstreaming programmes pertaining to designated groups monitored	4	4	1	1
1.2.2 Number of gender implementation instruments developed	1	1	1	1
Number of legislative tools developed	1	1	—	—
Percentage expenditure in relation to the allocated budget	1	1	1	1
Percentage own revenue collected	1	1	1	1
Percentage of invoices paid within 30 days	1	1	1	1
Percentage of internal audit recommendations implemented	1	1	1	1
Percentage of External audit recommendations implemented	1	1	1	1

Programme 2: Sustainable Resource Use Management

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

Sub programme core strategic objectives

Agricultural Engineering Services

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

Land Care

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

Land Use Management

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

Disaster Risk Reduction

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

Programme Expenditure Analysis

Table 2.10.2 provides a summary of payment by sub programme.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Agricultural Engineering Services	6 399	4 341	5 279	5 556	6 020	5 979	5 674	5 863	6 049
2. Land Care	9 097	43 550	9 187	7 837	7 944	7 943	8 004	8 269	8 532
3. Land Use Management	15 563	12 046	14 358	14 046	14 858	14 993	14 344	14 821	15 292
4. Disaster Risk Reduction	–	–	–	–	–	–	–	–	–
Total payments and estimates	31 059	59 937	28 824	27 439	28 822	28 915	28 022	28 953	29 873

The budget of the programme decreases by 3 per cent to R28.022 million in the 2023/24 financial year from R28.822 million in the 2022/23 financial year. The programme's budget includes the allocation for the Land Care conditional grant amounting to R8.016 million in the 2023/24 financial year and further grows to R8.575 million in the 2025/26 financial year. This programme has an average growth of 3 per cent over the MTEF period.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	28 621	57 626	27 741	27 023	28 368	28 247	27 690	28 496	29 395
Compensation of employees	15 957	14 541	15 121	15 368	15 872	15 590	18 419	18 696	18 899
Goods and services	12 664	43 085	12 620	11 655	12 496	12 657	9 271	9 800	10 496
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	45	38	18	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	45	38	18	–	–	–	–	–	–
Payments for capital assets	2 393	2 273	1 065	416	454	668	332	457	478
Buildings and other fixed structures	1 787	1 949	650	–	–	92	–	–	–
Machinery and equipment	606	324	415	416	454	576	332	457	478
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	31 059	59 937	28 824	27 439	28 822	28 915	28 022	28 953	29 873

The programme's budget on compensation of employees increases to R18.419 million in 2023/24 from R15.368 million in 2022/23 financial year, reflecting growth of 16 per cent. There is an average of growth of 6 per cent over the MTEF period providing for the filling vacant funded post within CASP under the Extension Recovery Plan (ERP).

Goods and services budget shows a decrease of 26 per cent in the 2023/24 financial year compared to the adjusted budget of 2022/23 financial year. The goods and services budget includes the budget allocated for Land Care conditional grant.

Service Delivery Measures

Service delivery measures - Programme 2: Sustainable Resource Management

Programme performance measures	Estimated performance	Medium-term estimates			
	2022/23	2023/24	2024/25	2025/26	
Number of agricultural infrastructure established	45	47	48	48	
Number of hectares of agricultural land rehabilitated	3 000	3 200	3 400	3 500	
Number of hectares of cultivated land under Conservation Agriculture practices	50	60	70	100	
Number of green jobs created	110	130	140	150	
Number of agro-ecosystems management plans developed	1	1	1	1	
Number of farm management plans developed	5	5	5	5	
Number of awareness campaigns on disaster risk reduction conducted	3	4	4	4	
Number of surveys on uptake for early warning information conducted	10	20	20	20	

Programme 3: Agricultural Producer Support and Development

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

Sub programme core strategic objectives

Producer Support Services

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

Extension and Advisory Services

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

Food Security

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

Programme Expenditure Analysis

Table 2.10.3 provides a summary of payment by sub programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Producer Support Services	-	-	-	-	-	-	-	-	-
2. Extension And Advisory Services	262 391	196 955	233 211	230 339	272 118	272 123	235 826	243 046	262 193
3. Food Security	7 020	5 388	7 135	8 924	7 650	5 623	9 136	9 417	9 787
Total payments and estimates	269 411	202 343	240 346	239 263	279 768	277 746	244 962	252 463	271 980

The budget of the programme decreases by 12 per cent to R244.962 million in the 2023/24 financial year compared to R279.768 million in the 2022/23 financial year. Ilima/Letsema conditional grant accounts for R71.675 million and the CASP conditional grant amounts to R124.811 million within the budget of the programme in the 2023/24 financial year. These funds are located within the sub programme of Extension and Advisory Services. The sub-programme Farmer-Settlement which was previously located within programme has been moved to Programme 7: Rural Development.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	141 384	107 847	132 296	164 241	230 678	188 191	170 115	174 363	190 381
Compensation of employees	52 318	49 393	50 496	56 003	57 670	48 797	55 304	56 133	56 987
Goods and services	89 064	58 454	81 800	108 238	173 008	139 394	114 811	118 230	133 394
Interest and rent on land	2	—	—	—	—	—	—	—	—
Transfers and subsidies to:	48 529	43 114	90 341	—	40 478	40 478	—	—	—
Provinces and municipalities	67	—	62	—	—	—	—	—	—
Departmental agencies and accounts	—	1 000	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	47 500	41 737	90 160	—	34 898	2 000	—	—	—
Non-profit institutions	—	—	—	—	5 410	2 410	—	—	—
Households	962	377	119	—	170	36 068	—	—	—
Payments for capital assets	79 498	51 382	17 709	75 022	8 612	49 077	74 847	78 100	81 599
Buildings and other fixed structures	65 844	36 060	13 173	58 481	4 763	33 218	57 402	59 979	62 666
Machinery and equipment	13 600	14 061	3 846	16 478	3 786	15 786	17 379	18 053	18 862
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	54	1 261	690	63	63	73	66	68	71
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	269 411	202 343	240 346	239 263	279 708	277 748	244 962	252 463	271 980

Compensation of employees' decreases by 4 per cent to R55.304 million in the 2023/24 financial year compared to the adjusted budget of R57.670 million in the 2022/23 financial year. It makes provision for general salary adjustments and does allow to expand the number of extension officers nor critical vacant district manager posts.

Good and services decreased by 34 per cent to R114.811 million in 2023/24 financial year compared to the adjusted budget of R173.008 million in 2022/23 financial year. The decline relates mainly to once-off amounts and rollovers allocated in the adjustment budget of 2022.

Capital assets decrease by 769 per cent to R74.847 million in 2023/24 financial year compared to the adjusted budget of R8.612 million in 2022/23 financial year. This relates mainly to infrastructure projects that have been planned for the 2023/24 financial year.

Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2022/23	2023/24	2024/25	2025/26	
Number of producers supported in the Red Meat Commodity	600	600	600	600	
Number of Producers supported in the Grain Commodity	100	20	20	20	
Number of black producers commercialised	3	3	3	3	
Number of producers supported in the Vineyard Commodity	75	75	75	75	
Number of participants trained in skills development programmes in the sector.	600	700	800	900	
Number of work opportunities created through EPWP. (CASP and Ilima Letsema)	550	550	550	550	
Number of youth trained in agricultural graduate programme	—	80	—	80	
Number of smallholder producers supported	600	800	900	1 000	
Number of subsistence producers supported	1 000	1 200	1 500	1 500	
Number of hectares planted for food production	200	200	200	200	

Programme 4: Veterinary Services

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

Sub programme core strategic objectives

Animal Health

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

Veterinary International Trade Facilitation

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

Veterinary Public Health

To promote the safety of meat and meat products

Veterinary Diagnostics Services

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

Veterinary Technical Support Services

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

Programme Expenditure Analysis

Table 2.10.4 provides a summary of payment by sub programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Animal Health	37 493	32 569	31 566	34 071	35 019	34 639	34 748	35 950	36 879
2. Veterinary International Trade Facilitation	333	583	390	2 695	1 854	727	2 749	2 844	2 917
3. Veterinary Public Health	6 584	6 348	6 122	6 533	6 758	6 419	6 662	6 893	7 070
4. Veterinary Diagnostics Services	6 604	5 749	8 480	5 860	6 854	6 854	5 977	6 184	6 344
5. Veterinary Technical Support Services	—	—	—	—	—	—	—	—	—
Total payments and estimates	51 014	45 249	46 558	49 159	50 485	48 639	50 136	51 871	53 210

The budget of the programme decreases by 1 per cent to R50.136 million in the 2023/24 financial year compared to the adjusted budget of R50.485 million in the 2022/23 financial year. All sub-programmes show a negative growth except for Veterinary International Trade Facilitation.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	48 919	43 728	43 072	48 050	49 342	47 518	48 918	50 598	51 878
Compensation of employees	39 900	39 505	38 992	40 436	41 730	39 983	42 479	42 927	43 589
Goods and services	9 019	4 223	4 080	7 614	7 612	7 535	6 439	7 669	8 289
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	44	29	100	-	34	33	-	-	-
Provinces and municipalities	24	1	18	-	2	1	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	20	28	142	-	32	32	-	-	-
Payments for capital assets	2 051	1 492	3 326	1 100	1 109	1 088	1 218	1 275	1 332
Buildings and other fixed structures	29	-	-	-	22	22	-	-	-
Machinery and equipment	2 022	1 492	3 326	1 109	1 087	1 066	1 218	1 275	1 332
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	51 014	45 249	46 558	49 150	50 485	48 639	50 136	51 871	53 210

The budget of compensation of employees increases by 2 per cent to R42.479 million in the 2023/24 financial year compared to the adjusted budget of R41.730 million in the 2022/23 financial year and makes provision for the 1.5 per cent pay progression

The goods and services budget decreases by around 15 per cent in the 2023/24 financial year compared to the adjusted budget of 2022/23 financial year. Payments for capital assets increases by 10 per cent in 2023/24 and are stable over the MTEF making provision for finance leases on departmental vehicles.

Service Delivery Measures

Service delivery measures - Programme 4: Veterinary Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of samples collected for targeted animal disease	444	444	444	444
Number of visits to epidemiological units for veterinary interventions	3 000	3 500	3 500	3 500
Number of veterinary consultations conducted	20 000	2 200	23 000	24 000
Number of veterinary certificates issued for export facilitation	1 000	1 000	1 100	1 200
Number of inspections conducted on facilities producing meat	180	180	180	180
Number of Food Safety campaign conducted	20	20	20	20
Number of laboratory tests performed according to approved standards	26 000	27 500	28 000	30 000
Number of Performing Animals Protection Act (PAPA) registration licences issued	3	3	3	3

Programme 5: Research and Technology Development Services

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

Sub programme core strategic objectives

Research

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

Technology Transfer Services

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

Infrastructure Support Services

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

Programme Expenditure Analysis

Table 2.10.5 provides a summary of payment by sub programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Research	37 738	30 692	37 243	38 192	38 261	33 511	38 950	40 299	41 407
2. Technology Transfer Services	1 690	1 746	1 459	1 622	1 664	1 560	1 654	1 711	1 758
3. Infrastructure Support Services	21 215	18 180	19 030	21 513	22 016	19 042	21 940	23 104	23 324
Total payments and estimates	60 643	50 618	57 732	61 327	61 941	54 113	62 544	65 115	66 489

Research and Technology Development Services' budget increases by 1 per cent in the 2023/24 financial year when compared to the adjusted budget of R61.941 million in the 2022/23 financial year. The average growth in the budget of the programme over the MTEF remains moderate at 2 per cent in the outer 2 years.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	54 615	45 952	50 679	57 605	58 117	50 467	58 648	61 499	62 703
Compensation of employees	45 238	40 294	42 142	43 123	44 462	42 477	45 604	46 288	47 149
Goods and services	11 377	5 654	8 537	14 482	13 655	7 990	13 044	15 211	15 554
Interest and rent on land	—	4	—	—	—	—	—	—	—
Transfers and subsidies to:	3 906	3 052	2 951	2 770	2 872	2 915	2 895	3 025	3 161
Provinces and municipalities	5	3	9	—	—	2	—	—	—
Departmental agencies and accounts	3 350	2 904	2 850	2 770	2 797	2 801	2 895	3 025	3 161
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	551	145	92	—	75	112	—	—	—
Payments for capital assets	2 122	1 614	4 102	952	952	731	1 001	591	625
Buildings and other fixed structures	—	15	—	—	—	—	—	—	—
Machinery and equipment	2 102	1 599	4 102	952	952	731	1 001	591	625
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	20	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	60 643	50 618	57 732	61 327	61 941	54 113	62 544	65 115	66 489

Compensation of employees increases by 3 per cent to R45.604 million in the 2023/24 financial year compared to the adjusted budget of R44.462 million in the 2022/23 financial year. The provision of 1.5 per cent for pay progression and filling of vacant funded posts has been made.

Goods and services decreases by 4 per cent in the 2023/24 financial year compared to the adjusted budget of R13.655 million in the 2022/23 financial year. A provision has been made for minimal maintenance of the research stations despite the reduction.

Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2022/23	2023/24	2024/25	2025/26	
Number of research projects implemented to improve agricultural production	7	7	7	7	7
Number of environmental research projects completed	2	2	2	2	2
Number of biodiversity and ecological information disseminated	14	14	14	14	14
Number of scientific papers published	2	2	2	2	2
Number of research presentations made at peer reviewed events	5	5	5	5	5
Number of research presentations made at technology transfer events	6	9	9	9	9
Number of new technologies developed for the smallholder producers	–	1	–	–	–
Number of scientific investigations conducted	3	4	4	4	4
Number of research infrastructure managed	6	6	6	6	6
Number of functional environmental information management systems maintained	1	1	1	1	1

Programme 6: Agricultural Economics Services

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

Sub programme core strategic objectives

Production Economics and Marketing Support

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

Agro-Processing Support

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

Macroeconomics Support

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

Programme Expenditure Analysis

Table 2.10.6 provides a summary of payment by sub programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Production Economics And Marketing Support	3 589	755	3 054	4 884	4 680	3 624	4 981	5 153	5 301
2. Macroeconomics Support	6 608	6 673	4 096	4 947	5 213	5 538	5 045	5 220	5 369
3. Agro-Processing Support	–	8 968	4 758	2 494	2 719	2 528	2 544	2 631	2 708
Total payments and estimates	10 197	16 396	11 908	12 325	12 612	11 690	12 570	13 005	13 378

Agricultural Economics Services budget decreases by 0.3 per cent to R12.570 million in the 2023/24 financial year compared to the adjusted budget of R12.612 million in the 2022/23 financial year. The budget of the three sub-programmes are kept fairly stable in the MTEF with an average growth of 3 per cent over the outer two years of MTEF.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	9 926	9 273	11 878	11 998	12 246	11 358	12 297	12 750	13 049
Compensation of employees	7 443	8 455	8 728	8 764	9 012	8 831	8 774	8 988	9 144
Goods and services	2 483	818	3 150	3 234	3 234	2 527	3 523	3 762	3 905
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	33	7 000	–	–	39	39	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	7 000	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	33	–	–	–	39	39	–	–	–
Payments for capital assets	238	123	30	327	327	293	273	255	329
Buildings and other fixed structures	–	–	–	–	–	–	52	–	–
Machinery and equipment	238	106	30	308	308	274	201	234	308
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	17	–	19	19	19	20	21	21
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	10 197	10 396	11 908	12 325	12 612	11 690	12 570	13 005	13 378

The budget of compensation of employees decreases by 3 per cent to R8.774 million in the 2023/24 financial year compared to the adjusted budget of R9.012 million in the 2022/23 financial year, but does making provision for 1.5 per cent pay progression. Goods and services budget grows by an average of 6.5 per cent over the MTEF period, while payments for capital assets also grow with an average of 2 per cent over the MTEF.

Service Delivery Measures

Service delivery measures - Programme 6: Agricultural Economics Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2022/23	2023/24	2024/25	2025/26	
Number of agri-Businesses supported with marketing services	25	140	140	140	160
Number of clients supported with production economics services	20	40	50	50	50
Number of agribusinesses supported with Black Economic Empowerment advisory services	6	6	6	6	6
Number of new cooperatives registered	7	4	4	4	6
Number of agri-businesses supported with agro-processing initiatives	5	6	6	6	7
Number of economic reports compiled	18	18	18	18	18

Programme 7: Rural Development

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

Sub programme core strategic objectives

Rural Development Coordination

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

Social Facilitation

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

Programme Expenditure Analysis

Table 2.10.7 provides a summary of payment by sub programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Rural Development Coordination	20 588	17 740	15 242	11 901	15 777	19 683	16 095	12 358	12 554
2. Social Facilitation	–	–	3 354	8 872	5 514	1 479	9 372	9 561	9 988
Total payments and estimates	20 588	17 740	18 596	20 773	21 291	21 162	25 467	21 919	22 542

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

The total budget of the programme for the 2023/24 financial year amounts to R25.467 million compared to the R20.773 million in the 2022/23 financial year, reflecting growth of 19 per cent compared to the adjusted budget of R21.291 million in the 2022/23 financial year. This is a real increase and this allocation also includes the EPWP Incentive grant of R4.313 million. The programme allocation decreases in the outer years of the MTEF because there is no allocation for the EPWP incentive grant.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	19 997	17 425	18 477	20 282	20 800	21 115	24 943	21 370	21 970
Compensation of employees	13 774	13 833	14 131	15 780	16 298	17 506	17 917	18 499	18 798
Goods and services	6 223	3 592	4 346	4 502	4 502	3 609	7 026	2 871	3 172
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	–	14	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	14	–	–	–	–	–	–
Payments for capital assets	591	315	105	491	491	47	524	549	572
Buildings and other fixed structures	145	–	–	–	–	–	–	–	–
Machinery and equipment	446	315	105	491	491	47	524	549	572
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	20 588	17 740	18 596	20 773	21 291	21 162	25 467	21 919	22 542

Compensation of employees increases by 10 per cent to R17.917 million in the 2023/24 financial year compared to the adjusted budget of R15.298 million in the 2022/23 financial year and is fairly stable over the MTEF. The goods and services budget increases by 56 per cent in the 2023/24 financial year compared to the adjusted budget of 4.502 million in the 2022/23 financial year. The increase relates mainly allocation for EPWP incentive grant.

Service Delivery Measures

Service delivery measures - Programme 7: Rural Development

Programme performance measures	Estimated performance	Medium-term estimates			
	2022/23	2023/24	2024/25	2025/26	
Number of farmworker advocacy sessions held	20	20	20	20	
Number of farmworkers and farm dwellers assisted to access government services	1 200	1 200	1 200	1 200	
3 Number of Land Holding Institutions (LHI) supported	12	12	12	12	
4 Number of municipalities supported to manage commonages	26	26	26	26	
Number of Council of stakeholders established	4	4	4	4	
Number of Council of stakeholders supported	6	6	8	8	
Number of projects implemented	5	5	5	5	
Number of work opportunities created through environment sector public employment programmes	210	210	210	210	
Number of FTEs created	51	51	51	51	

Programme 8: Environment and Nature Conservation

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

Sub programme core strategic objectives

Compliance and Enforcement

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

Environmental Quality Management Compliance and Enforcement

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

Biodiversity Management Compliance and Enforcement

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Compliance And Enforcement	11 179	8 976	8 151	12 779	13 222	9 297	13 033	13 484	13 837
2. Environmental Quality Mangement	21 239	14 250	20 350	17 804	18 164	17 524	18 158	18 381	19 279
3. Biodiversity Management	42 737	55 813	43 161	47 302	53 475	50 039	48 291	49 912	51 216
Total payments and estimates	75 155	79 039	71 662	77 885	84 861	76 860	79 482	81 777	84 332

The budget of the programme declines by 6 per cent to R79.482 million compared to the adjusted budget of R84.861 million in the 2022/23 financial year. The budget of the programme shows a decline as a result of the EPWP grant that has been shifted to programme 7.

Programme Expenditure Analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	73 787	72 277	66 045	77 154	80 455	71 902	78 611	80 888	83 401
Compensation of employees	59 766	62 400	54 295	61 820	63 728	59 106	65 645	66 630	67 630
Goods and services	14 021	9 877	11 750	15 334	16 727	12 796	12 966	14 258	15 771
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	200	510	816	–	120	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	37	–	569	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	172	510	247	–	120	–	–	–	–
Payments for capital assets	1 159	6 252	4 801	731	4 286	4 958	871	889	931
Buildings and other fixed structures	–	5 575	1 026	–	2 193	2 556	–	–	–
Machinery and equipment	1 159	677	3 775	731	2 093	2 402	871	889	931
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	75 155	79 039	71 662	77 885	84 661	76 860	79 482	81 777	84 332

Compensation of employees increases from R63.728 million of the adjusted appropriation in 2022/23 financial year to R65.645 million in the 2023/24 financial year, representing growth 3 per cent.

Goods and services decreases from R15.727 million of the adjusted budget in 2022/23 financial year to R12.966 million in 2023/24 financial year. This decrease was influenced by budget reprioritisation from goods and services to compensation of employees.

Service Delivery Measures

Service delivery measures - Programme 8: Environment And Nature Conservation

Programme performance measure	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Percentage compliance to legal obligations in respect of licensed facilities inspected	1	1	1	1
Number of administrative enforcement notices issued for non-compliance with environmental management legislation	25	25	25	25
Number of completed criminal investigations handed to NPA for prosecution	15	15	15	15
Number of compliance inspections conducted	55	55	55	55
Number of s24G applications finalised	3	3	3	3
Percentage compliance to legal obligations in respect of licensed facilities inspected/Percentage of complete Environmental Impact Assessment	1	1	1	1
Number of administrative enforcement notices issued for non-compliance with environmental management legislation	7	6	6	6
Number of completed criminal investigations handed to NPA for prosecution	1	4	4	3
Number of compliance inspections conducted	15	15	10	15
Number of s24G applications finalised	–	–	–	3
Percentage of complete Environmental Impact Assessment (EIA) applications finalised within legislated timeframes	98	100	100	100
Number of stakeholder workshops conducted on Environmental Legislative processes	3	3	3	3
Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes	100	100	100	100
Number of functional Provincial/Municipal Air Quality Officers forum	1	1	1	1
Number of air quality community improvement projects implemented	1	2	2	2
Number of climate change response interventions implemented	1	1	1	1
Percentage of complete Waste License applications finalised within legislated timeframes	1	1	1	1
Number Municipalities supported	15	15	15	15
Number of landfill sites monitored	60	60	60	60
Number of environmental awareness activities conducted	16	20	20	20
Number of registered Eco-Schools	90	90	100	100
Number of teachers trained	90	90	100	100
Number of learners capacitated through environmental learning activities	5 600	6 000	6 300	6 500
Number of inter-governmental sector programmes implemented	2	2	2	2
Percentage of complete biodiversity permits applications finalised within legislated timeframes	1	1	1	1
Number of biodiversity economy initiatives implemented	0	0	0	0
Number of hectares under the conservation estate	20 000	20 000	20 000	20 000
Percentage of area of state managed protected areas assessed with a METT score above 67%	–	0	0	0
Number of ecological/biodiversity monitoring activities undertaken on the provincial nature reserves	20	20	20	20
Number of formal protected areas' strategic management plans finalized	2	2	2	2

9.4 Other Programme Information

9.4.1 Personnel numbers and cost

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

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

R thousands	Actual			Revised estimate			Medium-term expenditure estimate				Average annual growth over MTEF		
	2019/20	2020/21	2021/22	2021/22	2022/23	2023/24	2023/24	2024/25	2025/26	2025/26	Personnel growth rate	Costs growth rate	% Costs of Total
	Personnel numbers ¹	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹			
Salary level													
1-7	447	430	143 227	441	131 446	482	135 581	532	153 961	1 387	38,7%	4,7%	38,9%
8-10	221	210	117 543	200	115 766	178	103 594	201	114 169	201	-0,7%	4,0%	29,2%
11-12	84	78	62 671	87	78 038	76	66 984	96	92 641	96	-1,0%	2,6%	23,9%
13-16	17	20	27 531	21	29 232	37	27 863	21	30 988	21	-	4,1%	7,9%
Other	-	-	-	-	-	1)	-	-	-	-	-	-	-
Total	769	738	351 022	749	354 463	768	354 052	850	391 768	1 705	28,4%	4,0%	100,0%
Programme													
1. Administration	180	174	122 601	269	124 038	121	121 761	262	133 608	262	0,5%	3,7%	34,2%
2. Sustainable Resource Management	26	23	14 541	25	15 121	27	15 590	29	18 696	29	0,5%	6,6%	4,7%
3. Agricultural Producer Support And	110	101	48 383	97	50 486	88	48 797	189	56 133	189	0,2%	5,3%	14,2%
4. Veterinary Services	84	78	39 506	74	38 992	80	39 963	80	42 927	80	-	2,9%	11,1%
5. Research And Technology Development	98	91	40 294	100	42 142	108	42 478	105	46 288	960	107,1%	3,5%	11,9%
6. Agricultural Economics Services	13	13	8 456	13	8 728	14	8 831	14	9 144	14	-	1,2%	2,4%
7. Rural Development	27	27	13 833	29	14 131	33	17 506	33	18 499	33	-	2,4%	4,8%
8. Environment And Nature Conservation	231	231	62 400	142	54 295	137	59 106	138	66 630	138	0,2%	4,6%	16,9%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	769	738	351 022	749	348 001	768	354 052	850	391 768	1 705	28,4%	4,0%	100,0%
Employee dispensation classification													
Public Service Act appointees not covered by	555	521	230 279	548	237 759	548	238 379	548	267 005	548	-	5,4%	88,7%
OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	38	33	23 071	39	29 287	39	30 831	39	33 762	39	-	4,6%	11,3%
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, bursaries, etc	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	593	554	253 350	587	267 046	587	269 210	587	300 767	587	-	5,3%	100,0%

9.4.2 Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	769	738	749	845	845	845	853	850	1 705
Number of personnel trained	325	335	331	339	339	339	60	60	60
of which									
Male	144	149	145	151	151	151	30	30	30
Female	181	186	186	188	188	188	30	30	30
Number of training opportunities	47	48	45	49	49	65	65	65	65
of which									
Tertiary	5	5	5	5	5	21	21	21	21
Workshops	30	31	28	32	32	32	35	35	35
Seminars	5	5	5	5	5	5	4	4	4
Other	7	7	7	7	7	7	5	5	5
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	318	334	1 059	1 103	1 103	2 897	3 025	3 160	3 301
2. Sustainable Resource Management	126	132	198	206	206	620	647	676	707
3. Agricultural Producer Support And D	749	787	4 147	4 321	4 321	2 960	3 091	3 228	3 373
4. Veterinary Services	574	603	104	108	108	-	113	118	123
5. Research And Technology Develop	267	281	415	432	432	-	452	472	493
6. Agricultural Economics Services	108	114	85	89	89	-	92	97	101
7. Rural Development	155	163	164	171	171	-	178	186	195
8. Environment And Nature Conservati	1 229	1 202	488	508	508	35	37	38	40
Total payments on training	3 526	3 616	6 660	6 940	6 940	6 512	7 635	7 975	8 333

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

9.4.3 Reconciliation of structural changes

There are no changes on the structure of the department for the 2023 MTEF.

Annexure
to the Estimates of Provincial Revenue
and Expenditure
Vote 12

VOTE 12: DEPARTMENT OF AGRICULTURE, ENVIRONMENTAL AFFAIRS,
RURAL DEVELOPMENT AND LAND REFORM

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	4 893	4 050	4 205	4 620	4 620	6 483	4 856	5 079	5 313
Sale of goods and services produced by department (excluding capital assets)	4 893	4 050	4 205	4 620	4 620	6 483	4 856	5 079	5 313
Sales by market establishments	656	682	1 033	1 076	1 076	1 076	1 131	1 183	1 238
Administrative fees	1 634	1 248	963	1 034	1 034	1 034	1 087	1 137	1 189
Other sales	2 603	2 120	2 208	2 510	2 510	4 373	2 638	2 759	2 886
Of which									
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	490	262	499	290	290	836	305	319	333
Interest, dividends and rent on land	23	23	94	20	20	4	20	21	22
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	23	23	94	20	20	4	20	21	22
Sales of capital assets	-	-	834	50	50	10	53	55	57
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	834	50	50	10	53	55	57
Transactions in financial assets and liabilities	1 000	150	89	103	103	6 578	108	113	119
Total departmental receipts	6 406	4 485	5 731	5 084	5 084	13 909	5 342	5 588	5 844

VOTE 12: DEPARTMENT OF AGRICULTURE, ENVIRONMENTAL AFFAIRS,
RURAL DEVELOPMENT AND LAND REFORM

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

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	581 855	537 518	542 333	589 804	877 300	819 458	818 845	833 811	882 717
Compensation of employees	361 051	351 022	348 001	366 717	378 294	354 052	365 780	391 759	397 855
Salaries and wages	310 906	299 632	296 909	299 615	311 691	301 306	314 543	316 970	321 676
Social contributions	50 145	51 390	52 092	67 102	66 603	52 746	71 237	74 800	76 179
Goods and services	220 470	186 491	194 330	232 887	299 003	265 401	233 165	242 142	264 862
Administrative fees	1 437	948	7 252	1 775	6 279	14 491	1 954	1 938	2 036
Advertising	2 969	831	788	2 787	1 274	1 176	2 662	1 343	1 401
Minor assets	2 554	2 609	166	2 519	1 181	148	3 161	3 257	3 481
Audit cost: External	8 184	7 390	7 259	7 774	7 550	6 660	8 225	9 282	10 218
Bursaries: Employees	1 483	1 318	173	1 469	1 987	1 604	1 071	1 120	1 171
Catering: Departmental activities	3 305	1 305	1 122	3 944	3 049	1 847	3 628	4 158	4 343
Communication (G&S)	4 708	3 672	3 789	6 857	6 498	5 328	6 571	7 239	7 592
Computer services	4 529	4 588	4 289	4 481	8 610	4 483	3 301	3 632	3 909
Consultants and professional services: Business and advisory services	6 928	3 843	10 395	1 075	18 113	17 434	1 299	1 474	1 561
Infrastructure and planning	—	—	345	934	934	—	979	623	685
Laboratory services	54	36	5	241	336	184	203	215	325
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	412	—	13	374	—	—	—	—	—
Contractors	13 657	10 171	10 630	22 604	22 099	2 900	23 733	24 649	35 264
Agency and support / outsourced services	869	581	—	3 331	2 444	—	2 518	2 487	2 598
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	15 352	11 754	5 680	11 061	9 027	8 742	10 705	9 934	11 187
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	385	388	437	237	999	1 091	531	605	632
Inventory: Farming supplies	23 859	46 486	14 381	16 529	30 820	2 205	19 213	19 457	21 974
Inventory: Food and food supplies	116	46	7	164	113	45	171	180	188
Inventory: Chemicals, fuel, oil, gas, wood and coal	2 244	1 458	682	2 454	2 374	5 103	2 664	2 844	2 971
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	2 419	3 448	1 486	3 837	4 201	575	4 022	4 003	4 177
Inventory: Medical supplies	118	63	—	62	62	—	65	68	71
Inventory: Medicine	303	283	40	450	636	601	322	394	398
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	16 262	7 972	38 502	42 336	68 675	86 875	45 737	46 173	48 241
Consumable supplies	13 291	18 625	10 037	11 504	16 457	10 665	12 352	13 014	14 021
Consumable: Stationery, printing and office supplies	3 218	867	1 278	4 226	3 553	1 495	4 116	3 880	4 235
Operating leases	18 586	19 376	16 290	18 324	16 515	15 359	17 100	18 468	19 295
Property payments	15 219	16 745	24 793	19 199	18 004	23 745	18 728	21 093	21 517
Transport provided: Departmental activity	97	82	—	373	24	—	391	408	426
Travel and subsistence	49 126	14 643	25 985	33 912	37 634	43 642	26 526	29 605	29 805
Training and development	4 130	3 138	6 755	3 342	4 547	5 820	6 263	5 374	5 682
Operating payments	3 184	1 962	1 323	3 178	2 510	996	3 324	3 533	3 690
Venues and facilities	1 154	652	302	1 533	2 458	2 038	1 619	1 691	1 767
Rental and hiring	318	1 010	123	1	38	149	1	1	1
Interest and rent on land	134	5	2	—	3	3	—	—	—
Interest	134	1	2	—	3	3	—	—	—
Rent on land	—	4	—	—	—	—	—	—	—
Transfers and subsidies	56 283	54 902	95 725	3 014	43 859	44 034	4 895	5 025	5 101
Provinces and municipalities	98	99	299	—	2	11	—	—	—
Provinces	2	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	2	—	—	—	—	—	—	—	—
Municipalities	96	99	299	—	2	11	—	—	—
Municipalities	96	99	299	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	2	11	—	—	—
Departmental agencies and accounts	3 352	3 904	2 850	2 770	2 797	2 801	2 895	3 025	3 161
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	3 352	3 904	2 850	2 770	2 797	2 801	2 895	3 025	3 161
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	47 537	48 737	90 729	—	34 898	2 000	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	47 537	48 737	90 729	—	34 898	2 000	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	47 537	48 737	90 729	—	34 898	2 000	—	—	—
Non-profit institutions	—	—	—	—	5 410	2 410	—	—	—
Households	5 296	2 162	1 847	244	752	36 812	2 000	2 000	2 000
Social benefits	2 287	1 805	1 594	44	382	511	1 800	1 648	1 722
Other transfers to households	3 009	357	253	200	370	36 301	200	352	278
Payments for capital assets	84 237	68 857	39 436	83 883	21 886	81 080	83 010	88 828	89 840
Buildings and other fixed structures	67 941	44 304	15 711	58 481	7 008	35 918	57 454	59 979	62 666
Buildings	406	720	—	—	22	3 286	—	—	—
Other fixed structures	67 485	43 584	15 711	58 481	5 986	32 632	57 454	59 979	62 666
Machinery and equipment	26 222	23 275	21 536	25 120	14 776	25 070	25 470	26 758	28 182
Transport equipment	7 988	7 830	4 928	6 979	5 898	6 177	7 048	7 718	8 230
Other machinery and equipment	18 234	15 445	16 608	18 141	8 878	18 893	18 422	19 040	19 952
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	74	1 278	2 199	82	82	92	86	89	92
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	732 175	601 277	677 494	688 301	743 025	724 570	706 850	725 782	758 818

VOTE 12: DEPARTMENT OF AGRICULTURE, ENVIRONMENTAL AFFAIRS,
RURAL DEVELOPMENT AND LAND REFORM

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	119 596	122 993	96 378	135 992	197 791	197 791	135 297	136 697	142 822
Compensation of employees	29 164	26 130	26 442	32 447	32 447	32 447	27 927	25 800	26 956
Salaries and wages	25 998	22 940	23 232	29 237	32 447	32 447	24 717	22 446	23 452
Social contributions	3 166	3 190	3 210	3 210	—	—	3 210	3 354	3 504
Goods and services	90 432	96 863	69 936	103 545	165 344	165 344	107 370	110 897	115 866
Administrative fees	718	758	778	826	4 909	4 909	866	905	1 313
Advertising	1 742	738	1 673	2 032	307	307	2 130	2 225	2 325
Minor assets	1 717	2 011	2 115	2 408	996	996	2 096	2 190	2 288
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	744	765	828	868	868	868	910	951	994
Catering: Departmental activities	959	1 011	810	1 117	786	786	1 171	1 223	1 278
Communication (G&S)	1 186	1 251	1 500	1 383	1 383	1 383	1 449	1 514	1 582
Computer services	311	328	346	363	6 424	6 424	380	397	415
Consultants and professional services: Business and advisory services	1 110	1 751	5 736	721	11 863	11 863	754	790	830
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	180	180	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	21 196	8 821	12 833	13 554	17 767	17 767	13 409	17 417	17 830
Agency and support / outsourced services	655	691	729	764	764	764	801	837	874
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	3 179	2 893	2 051	2 197	2 197	2 197	2 350	2 456	2 566
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	37	220	200	—	331	331	—	—	—
Inventory: Farming supplies	22 042	44 667	12 992	14 624	29 624	29 624	15 326	15 657	25 557
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	1 176	1 241	529	1 373	1 373	1 373	1 439	1 504	1 571
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	2 444	3 205	2 921	2 850	2 850	2 850	2 986	3 120	3 259
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	18 509	10 120	207	44 011	68 268	68 268	46 181	38 308	36 664
Consumable supplies	5 983	6 513	8 091	7 303	7 303	7 303	7 653	13 600	8 369
Consumable: Stationery, printing and office supplies	479	258	511	559	559	559	586	612	639
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	79	83	5 224	92	92	92	96	100	104
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	4 929	6 194	4 386	5 058	5 058	5 058	5 276	5 513	5 760
Training and development	112	2 065	4 414	72	72	72	75	78	81
Operating payments	711	751	892	830	830	830	870	909	950
Venues and facilities	412	488	370	540	540	540	566	591	617
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	42 634	22 737	115 642	—	35 808	35 808	—	—	—
Provinces and municipalities	7	—	62	—	—	—	—	—	—
Provinces	—	—	62	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	62	—	—	—	—	—	—
Municipalities	7	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	1 000	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	1 000	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	42 500	21 737	115 580	—	15 808	15 808	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	42 500	21 737	115 580	—	15 808	15 808	—	—	—
Subsidies on production	—	—	—	—	7 500	7 500	—	—	—
Other transfers	42 500	21 737	115 580	—	8 308	8 308	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	117	—	—	—	20 000	20 000	—	—	—
Social benefits	88	—	—	—	—	—	—	—	—
Other transfers to households	29	—	—	—	20 000	20 000	—	—	—
Payments for capital assets	71 848	51 916	18 219	73 858	7 448	7 448	73 518	76 818	80 259
Buildings and other fixed structures	60 901	38 009	13 862	58 481	4 071	4 071	57 402	59 979	62 666
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	60 901	38 009	13 862	58 481	4 071	4 071	57 402	59 979	62 666
Machinery and equipment	10 947	13 279	4 012	15 377	3 377	3 377	16 116	16 839	17 593
Transport equipment	—	2 365	2 000	2 615	—	—	2 741	2 864	2 992
Other machinery and equipment	10 947	10 914	2 012	12 762	3 377	3 377	13 375	13 975	14 601
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	628	345	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	234 068	197 646	230 239	209 850	241 047	241 047	208 815	213 515	223 081

VOTE 12: DEPARTMENT OF AGRICULTURE, ENVIRONMENTAL AFFAIRS,
RURAL DEVELOPMENT AND LAND REFORM

Table B 2.1: 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	204 406	183 390	192 145	193 251	197 294	200 658	197 723	203 951	209 940
Compensation of employees	128 655	122 601	124 096	125 423	129 522	121 762	131 638	133 610	135 659
Salaries and wages	110 260	103 763	105 125	101 592	105 691	102 900	107 717	108 467	110 038
Social contributions	18 395	18 838	18 971	23 831	23 831	18 842	23 921	25 143	25 621
Goods and services	75 619	60 788	68 047	67 828	67 769	78 893	66 085	70 341	74 281
Administrative fees	264	123	544	308	371	611	401	331	346
Advertising	405	65	519	377	561	964	320	413	431
Minor assets	235	155	61	171	107	24	176	183	190
Audit cost: External	7 702	6 925	7 041	6 745	6 715	6 357	7 584	7 654	8 271
Bursaries: Employees	727	529	154	601	1 101	1 586	161	169	177
Catering: Departmental activities	929	241	498	642	492	322	375	685	715
Communication (G&S)	1 977	1 838	2 941	2 681	3 743	4 954	2 600	2 908	3 038
Computer services	3 747	4 193	3 834	4 068	1 936	1 470	2 869	3 181	3 438
Consultants and professional services: Business and advisory services	482	363	3 673	—	585	3 765	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	412	—	13	374	—	—	—	—	—
Contractors	658	1 022	409	1 905	1 959	419	1 975	2 043	2 094
Agency and support / outsourced services	—	—	—	695	695	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	5 543	3 904	2 236	1 763	1 565	3 893	2 496	2 643	2 740
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	7	—	—	—	28	28	—	—	—
Inventory: Farming supplies	—	—	2	—	—	—	—	—	—
Inventory: Food and food supplies	56	—	—	113	113	27	118	125	131
Inventory: Chemicals, fuel, oil, gas, wood and coal	6	—	5	7	7	—	—	7	7
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	2	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	4	4	—	4	4	4
Consumable supplies	1 612	3 580	1 861	1 274	1 829	2 408	1 274	1 488	1 554
Consumable: Stationery, printing and office supplies	1 140	287	600	1 733	1 384	557	1 156	1 470	1 536
Operating leases	18 445	19 134	16 212	18 324	16 515	15 399	17 100	18 468	19 295
Property payments	11 628	12 275	14 896	15 959	15 260	19 792	15 367	16 219	16 946
Transport provided: Departmental activity	14	57	—	—	—	—	—	—	—
Travel and subsistence	16 764	3 525	9 050	7 150	8 373	14 549	6 093	7 536	8 338
Training and development	1 100	1 172	2 828	1 221	3 311	916	4 212	2 924	3 055
Operating payments	919	304	408	1 256	521	255	1 310	1 376	1 437
Venues and facilities	638	88	171	457	564	607	492	514	538
Rental and hiring	207	1 008	91	—	10	10	—	—	—
Interest and rent on land	132	1	2	—	3	3	—	—	—
Interest	132	1	2	—	3	3	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	3 517	1 159	1 425	244	316	569	2 000	2 000	2 000
Provinces and municipalities	2	95	210	—	—	8	—	—	—
Provinces	2	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	2	—	—	—	—	—	—	—	—
Municipalities	—	95	210	—	—	8	—	—	—
Municipalities	—	95	210	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	8	—	—	—
Departmental agencies and accounts	2	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	2	—	—	—	—	—	—	—	—
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	3 513	1 064	1 215	244	316	561	2 000	2 000	2 000
Social benefits	1 231	707	989	44	116	192	1 800	1 648	1 722
Other transfers to households	2 282	357	246	200	200	369	200	352	278
Payments for capital assets	6 185	5 406	8 298	4 635	5 635	4 218	3 944	4 710	5 074
Buildings and other fixed structures	136	705	862	—	30	30	—	—	—
Buildings	136	705	—	—	—	119	—	—	—
Other fixed structures	—	—	862	—	30	-69	—	—	—
Machinery and equipment	6 049	4 701	5 937	4 635	5 605	4 188	3 944	4 710	5 074
Transport equipment	2 782	2 732	1 781	2 606	1 605	1 170	2 399	3 126	3 423
Other machinery and equipment	3 267	1 969	4 156	2 029	4 000	3 018	1 545	1 584	1 651
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	1 499	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	214 188	189 955	201 868	198 130	203 245	205 445	203 667	210 661	217 014

Table B.2.2: Payments and estimates by economic classification: Programme 2: Sustainable Resource 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	28 621	57 626	27 741	27 023	28 368	28 247	27 690	28 496	29 395
Compensation of employees	15 957	14 541	15 121	15 368	15 872	15 590	15 419	15 696	15 899
Salaries and wages	13 628	12 539	13 064	12 602	13 606	13 448	15 419	15 545	15 697
Social contributions	2 129	2 002	2 057	2 766	2 266	2 142	3 000	3 150	3 202
Goods and services	12 664	43 085	12 620	11 655	12 496	12 657	9 271	9 800	10 496
Administrative fees	115	92	317	209	199	616	196	230	241
Advertising	263	278	80	307	310	—	295	231	241
Minor assets	39	23	5	48	48	4	50	52	54
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	4	—	—	—	—	—	—	—
Catering: Departmental activities	608	617	54	717	355	39	751	784	819
Communication (G&S)	131	111	225	288	48	—	50	515	329
Computer services	90	39	66	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	493	95	—	—	—	—	—	—	—
Infrastructure and planning	—	—	345	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	1 374	298	2 222	1 954	2 513	1 464	1 887	1 971	1 952
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	146	304	414	128	128	291	84	140	146
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	26	238	—	—	331	331	—	—	—
Inventory: Farming supplies	1 309	37 484	3 336	1 988	1 988	919	2 071	2 164	2 261
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	1	—	—	—	4 778	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	69	64	308	79	79	—	82	85	88
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	310	—	—	—	—	143	—	—	—
Consumable supplies	889	1 511	989	1 771	1 799	57	1 856	1 939	2 026
Consumable: Stationery, printing and office supplies	220	71	128	291	163	98	155	148	155
Operating leases	—	17	15	—	—	—	—	—	—
Property payments	2	24	324	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	5 952	1 281	3 168	3 026	3 582	3 596	1 004	937	1 276
Training and development	237	4	620	206	206	112	166	100	173
Operating payments	87	41	1	103	207	185	58	113	118
Venues and facilities	246	488	3	540	540	24	566	591	617
Rental and hiring	58	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	45	38	18	—	—	—	—	—	—
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	45	38	18	—	—	—	—	—	—
Social benefits	45	38	18	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	2 393	2 273	1 065	416	454	668	332	457	478
Buildings and other fixed structures	1 787	1 949	650	—	—	92	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	1 787	1 949	650	—	—	92	—	—	—
Machinery and equipment	606	324	415	416	454	576	332	457	478
Transport equipment	86	144	274	269	454	86	178	295	308
Other machinery and equipment	520	180	141	147	—	490	154	162	170
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	31 059	59 937	28 824	27 439	28 822	28 915	28 022	28 953	29 873

VOTE 12: DEPARTMENT OF AGRICULTURE, ENVIRONMENTAL AFFAIRS,
RURAL DEVELOPMENT AND LAND REFORM

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	7 803	40 912	8 183	7 825	7 904	7 904	8 016	8 207	8 575
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	7 803	40 912	8 183	7 825	7 904	7 904	8 016	8 207	8 575
Administrative fees	87	92	76	103	103	103	108	113	486
Advertising	263	278	227	307	307	307	322	336	351
Minor assets	19	20	15	19	19	19	20	21	22
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	509	621	398	686	355	355	719	751	785
Communication (G&S)	-	-	180	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	493	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 362	656	1 993	1 922	2 001	2 001	1 854	2 128	1 856
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	331	331	-	-	-
Inventory: Farming supplies	1 701	36 795	2 527	1 976	1 976	1 976	2 071	1 806	1 887
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	61	64	269	71	71	71	74	77	80
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	310	-	-	-	-	-	-	-	-
Consumable supplies	1 208	1 511	1 356	1 773	1 773	1 773	1 858	1 941	2 028
Consumable: Stationery, printing and office supplies	53	56	37	62	62	62	65	66	71
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	136	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 194	331	254	366	366	366	359	375	392
Training and development	50	-	345	-	-	-	-	-	-
Operating payments	1	-	-	-	-	-	-	-	-
Venues and facilities	412	488	370	540	540	540	566	591	617
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	1 294	1 949	1 002	-	-	-	-	-	-
Buildings and other fixed structures	1 288	1 949	1 002	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	1 288	1 949	1 002	-	-	-	-	-	-
Machinery and equipment	6	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	6	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	9 097	42 861	9 185	7 825	7 904	7 904	8 016	8 207	8 575

VOTE 12: DEPARTMENT OF AGRICULTURE, ENVIRONMENTAL AFFAIRS,
RURAL DEVELOPMENT AND LAND REFORM

Table B.2.2(b): Payments and estimates by economic classification: Provincial Disaster 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	145	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	145	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	145	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medex 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	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organizations	-	-	-	-	-	-	-	-	-
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	145	-	-	-	-	-	-	-	-

VOTE 12: DEPARTMENT OF AGRICULTURE, ENVIRONMENTAL AFFAIRS, RURAL DEVELOPMENT AND LAND REFORM

Table B.2.3: 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				2023/24	2024/25	2025/26
Current payments	141 384	107 847	132 296	164 241	230 678	188 191	170 115	174 363	190 381
Compensation of employees	52 316	49 393	50 486	56 003	57 670	48 797	55 304	56 133	56 987
Salaries and wages	45 617	42 221	43 279	45 907	47 574	41 637	44 433	44 767	45 427
Social contributions	6 701	7 172	7 217	10 096	10 096	7 160	10 871	11 366	11 560
Goods and services	89 064	58 454	81 800	108 238	173 008	139 394	114 811	118 230	133 394
Administrative fees	649	654	5 136	758	5 041	12 712	794	830	864
Advertising	1 625	460	62	1 954	186	85	1 893	539	563
Minor assets	1 810	1 997	3	2 310	822	18	2 421	2 484	2 675
Audit cost: External	—	252	—	—	—	—	—	—	—
Bursaries: Employees	744	785	—	868	868	—	910	951	994
Catering: Departmental activities	1 303	418	286	2 128	1 618	904	2 024	2 190	2 288
Communication (G&S)	1 573	741	277	2 373	1 723	367	2 486	2 598	2 715
Computer services	311	328	148	363	6 424	2 898	380	387	415
Consultants and professional services: Business and advisory services	1 970	2 621	4 402	721	17 411	13 632	756	790	825
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	180	180	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	9 044	7 537	6 264	12 850	12 722	404	15 548	17 294	27 635
Agency and support / outsourced services	655	581	—	2 024	1 177	—	2 122	2 217	2 316
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	5 071	3 265	976	2 743	2 403	1 728	2 865	2 987	3 121
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	200	11	—	13	—	—	14	15	16
Inventory: Farming supplies	20 481	7 473	8 270	13 264	28 264	1 028	14 966	14 525	16 756
Inventory: Food and food supplies	44	46	7	51	—	18	53	55	57
Inventory: Chemicals, fuel, oil, gas, wood and coal	1 722	1 241	340	1 373	1 373	—	1 439	1 504	1 571
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	1 947	2 607	35	3 006	2 916	30	3 152	3 294	3 442
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	71	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	15 412	7 891	38 272	42 288	68 297	86 320	44 588	46 099	48 164
Consumable supplies	6 498	6 041	2 799	7 057	7 057	1 550	7 395	7 727	8 073
Consumable: Stationery, printing and office supplies	763	239	229	772	772	448	809	845	883
Operating leases	117	84	13	—	—	—	—	—	—
Property payments	2 656	4 057	4 247	976	976	1 564	1 023	1 069	1 117
Transport provided: Departmental activity	—	—	—	305	—	—	320	334	349
Travel and subsistence	11 095	6 773	5 989	8 371	10 774	9 435	7 084	7 637	6 623
Training and development	2 333	1 915	3 272	400	88	4 570	419	438	458
Operating payments	925	429	665	920	920	125	963	1 007	1 052
Venues and facilities	81	6	91	370	976	1 135	387	404	422
Rental and hiring	35	2	17	—	20	132	—	—	—
Interest and rent on land	2	—	—	—	—	—	—	—	—
Interest	2	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	48 529	43 114	90 341	—	40 478	40 478	—	—	—
Provinces and municipalities	67	—	62	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	67	—	62	—	—	—	—	—	—
Municipalities	67	—	62	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	1 000	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	1 000	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organizations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	47 500	41 737	90 160	—	34 898	2 000	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	47 500	41 737	90 160	—	34 898	2 000	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	47 500	41 737	90 160	—	34 898	2 000	—	—	—
Non-profit institutions	—	—	—	—	5 410	2 410	—	—	—
Households	962	377	119	—	170	36 068	—	—	—
Social benefits	280	377	119	—	—	136	—	—	—
Other transfers to households	682	—	—	—	170	35 932	—	—	—
Payments for capital assets	79 498	51 382	17 709	75 022	8 612	49 077	74 847	78 100	81 599
Buildings and other fixed structures	65 844	36 060	13 173	58 481	4 763	33 218	57 402	59 979	62 666
Buildings	291	—	—	—	—	3 145	—	—	—
Other fixed structures	65 553	36 060	13 173	58 481	4 763	30 073	57 402	59 979	62 666
Machinery and equipment	13 600	14 061	3 846	16 478	3 786	15 786	17 379	18 053	18 862
Transport equipment	1 892	2 365	665	2 615	2 615	2 615	2 741	2 894	3 024
Other machinery and equipment	11 708	11 696	3 181	13 863	1 171	13 171	14 638	15 159	15 838
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	54	1 261	690	63	63	73	66	68	71
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	269 411	202 343	240 346	239 263	279 768	277 746	244 962	252 463	271 980

VOTE 12: DEPARTMENT OF AGRICULTURE, ENVIRONMENTAL AFFAIRS,
RURAL DEVELOPMENT AND LAND REFORM

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	90 825	65 198	75 233	70 389	105 481	105 481	73 766	77 079	80 533
Compensation of employees	27 164	24 330	24 692	24 692	24 692	24 692	24 692	25 800	26 956
Salaries and wages	23 998	21 140	21 482	21 482	24 692	24 692	21 482	22 446	23 452
Social contributions	3 166	3 190	3 210	3 210	—	—	3 210	3 354	3 504
Goods and services	63 661	40 868	50 541	45 697	80 789	80 789	49 074	51 279	53 577
Administrative fees	620	654	690	723	3 860	3 860	738	792	827
Advertising	1 479	460	1 645	1 725	—	—	1 808	1 889	1 974
Minor assets	1 658	1 791	1 890	1 981	569	569	2 076	2 169	2 266
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	744	785	828	868	868	868	910	951	994
Catering: Departmental activities	370	390	412	431	431	431	452	472	493
Communication (G&S)	1 186	1 251	1 320	1 383	1 383	1 383	1 449	1 514	1 582
Computer services	311	328	346	363	6 424	6 424	380	397	415
Consultants and professional services: Business and advisory services	247	1 360	5 275	288	748	748	302	316	330
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	180	180	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	12 530	4 451	10 034	3 710	7 844	7 844	3 840	4 012	4 192
Agency and support / outsourced services	655	691	729	764	764	764	801	837	874
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	3 179	2 893	2 051	2 197	2 197	2 197	2 350	2 456	2 566
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	14 995	3 897	7 196	6 113	6 113	6 113	6 406	6 694	12 837
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	322	340	359	376	376	376	394	412	430
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	2 363	2 514	2 652	2 779	2 779	2 779	2 912	3 043	3 179
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory: Interlase	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	13 189	5 097	181	10 283	34 540	34 540	11 962	6 897	7 206
Consumable supplies	4 741	5 002	5 277	5 530	5 530	5 530	5 795	11 659	6 341
Consumable: Stationery, printing and office supplies	426	202	474	497	497	497	521	544	568
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	79	83	88	92	92	92	96	100	104
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	3 735	5 863	4 132	4 692	4 692	4 692	4 917	5 138	5 368
Training and development	62	2 065	4 069	72	72	72	75	78	81
Operating payments	710	751	892	830	830	830	870	909	950
Venues and facilities	—	—	—	—	—	—	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	14 624	4 000	53 342	—	28 410	28 410	—	—	—
Provinces and municipalities	7	—	62	—	—	—	—	—	—
Provinces	—	—	62	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	62	—	—	—	—	—	—
Municipalities	7	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	1 000	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list or entities receiving transfers	—	1 000	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	14 500	3 000	53 280	—	8 410	8 410	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	14 500	3 000	53 280	—	8 410	8 410	—	—	—
Subsidies on production	—	—	—	—	7 500	7 500	—	—	—
Other transfers	14 500	3 000	53 280	—	910	910	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	117	—	—	—	20 000	20 000	—	—	—
Social benefits	88	—	—	—	—	—	—	—	—
Other transfers to households	29	—	—	—	20 000	20 000	—	—	—
Payments for capital assets	59 870	30 344	12 255	52 414	5 504	5 504	51 045	53 336	55 725
Buildings and other fixed structures	42 463	19 110	7 898	39 992	3 082	3 082	38 026	39 733	41 513
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	42 463	19 110	7 898	39 992	3 082	3 082	38 026	39 733	41 513
Machinery and equipment	8 407	10 606	4 012	12 422	2 422	2 422	13 019	13 603	14 212
Transport equipment	—	2 365	2 000	2 615	—	—	2 741	2 864	2 992
Other machinery and equipment	8 407	8 241	2 012	9 807	2 422	2 422	10 278	10 739	11 220
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	628	345	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	156 319	99 542	148 830	122 803	139 395	139 395	124 811	130 415	136 258

VOTE 12: DEPARTMENT OF AGRICULTURE, ENVIRONMENTAL AFFAIRS,
RURAL DEVELOPMENT AND LAND REFORM

Table B.2.3(b): Payments and estimates by economic classification: Illima/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	16 332	12 373	8 851	49 055	75 683	75 683	49 202	51 411	53 714
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	16 332	12 373	8 851	49 055	75 683	75 683	49 202	51 411	53 714
Administrative fees	-	-	-	-	946	946	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	370	391	461	433	11 115	11 115	452	474	500
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	6 159	2 659	-	7 362	7 362	7 362	7 715	11 277	11 782
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	3 939	3 399	2 759	6 535	21 535	21 535	6 849	7 157	10 833
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	854	901	170	997	997	997	1 045	1 092	1 141
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	5 010	5 023	26	33 728	33 728	33 728	33 141	31 411	29 458
Consumable supplies	-	-	435	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	5 000	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	28 000	18 737	62 300	-	11 898	11 898	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	28 000	18 737	62 300	-	7 398	7 398	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	28 000	18 737	62 300	-	7 398	7 398	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	28 000	18 737	62 300	-	7 398	7 398	-	-	-
Non-profit institutions	-	-	-	-	4 500	4 500	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	19 884	18 623	4 962	21 444	1 944	1 944	22 473	23 482	24 534
Buildings and other fixed structures	17 150	16 950	4 962	18 489	989	989	19 376	20 246	21 153
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	17 150	16 950	4 962	18 489	989	989	19 376	20 246	21 153
Machinery and equipment	2 534	2 673	-	2 955	955	955	3 097	3 236	3 381
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 534	2 673	-	2 955	955	955	3 097	3 236	3 381
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	84 016	50 733	76 113	70 499	89 525	89 525	71 675	74 893	78 248

Table B.2.4: 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	48 919	43 728	43 072	48 050	49 342	47 518	48 918	50 596	51 878
Compensation of employees	39 900	39 505	38 992	40 436	41 730	39 963	42 479	42 927	43 589
Salaries and wages	34 207	33 761	33 249	33 158	34 452	34 136	34 637	34 690	35 207
Social contributions	5 693	5 744	5 743	7 278	7 278	5 847	7 842	8 237	8 382
Goods and services	9 019	4 223	4 080	7 614	7 612	7 535	6 439	7 669	8 289
Administrative fees	43	—	258	53	133	116	103	57	59
Advertising	—	—	88	—	—	—	—	—	—
Minor assets	94	1	8	83	92	45	87	91	95
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	39	5	2	36	46	21	37	38	39
Communication (G&S)	617	587	263	880	344	2	923	915	981
Computer services	—	—	—	25	225	115	26	27	28
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	34	36	4	207	122	4	167	177	285
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	116	44	72	201	148	154	209	218	228
Agency and support / outsourced services	—	—	—	40	—	—	42	44	46
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	2 086	1 479	449	662	534	741	631	800	695
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	23	1	30	—	30	30	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	16	64	76	29	30	57	30	31	32
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	11	—	—	60	60	—	63	66	64
Inventory: Medical supplies	75	7	—	—	—	—	—	—	—
Inventory: Medicine	237	253	30	431	619	530	302	373	376
Medas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	519	18	29	—	310	374	—	—	—
Consumable supplies	210	130	449	239	910	796	301	180	188
Consumable: Stationery, printing and office supplies	164	64	112	261	161	102	263	235	327
Operating leases	6	108	30	—	—	—	—	—	—
Property payments	175	29	421	—	104	110	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	3 862	866	1 524	3 715	3 315	4 120	2 528	3 277	3 655
Training and development	147	—	—	463	118	4	485	888	927
Operating payments	458	484	198	179	262	253	190	198	208
Venues and facilities	86	47	37	50	48	—	52	54	56
Rental and hiring	1	—	—	—	1	1	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	44	29	160	—	34	33	—	—	—
Provinces and municipalities	24	1	18	—	2	1	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	24	1	18	—	2	1	—	—	—
Municipalities	24	1	18	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	2	1	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organizations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	20	28	142	—	32	32	—	—	—
Social benefits	—	28	135	—	32	32	—	—	—
Other transfers to households	20	—	7	—	—	—	—	—	—
Payments for capital assets	2 051	1 492	3 326	1 109	1 109	1 088	1 218	1 275	1 332
Buildings and other fixed structures	29	—	—	—	22	22	—	—	—
Buildings	29	—	—	—	22	22	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 022	1 492	3 326	1 109	1 087	1 066	1 218	1 275	1 332
Transport equipment	1 611	1 072	596	526	276	438	608	635	663
Other machinery and equipment	411	420	2 740	583	811	628	610	640	669
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	51 014	45 249	46 558	49 159	50 485	48 639	50 136	51 871	53 210

VOTE 12: DEPARTMENT OF AGRICULTURE, ENVIRONMENTAL AFFAIRS, RURAL DEVELOPMENT AND LAND REFORM

Table B.2.5: 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	54 615	45 952	50 679	57 605	58 117	50 467	58 648	61 499	62 703
Compensation of employees	43 238	40 294	42 142	43 123	44 462	42 477	45 604	46 288	47 149
Salaries and wages	37 040	34 410	35 592	35 361	36 699	35 946	36 704	36 940	37 618
Social contributions	6 198	5 884	6 550	7 762	7 763	6 531	8 900	9 348	9 531
Goods and services	11 377	5 654	8 537	14 482	13 655	7 990	13 044	15 211	15 554
Administrative fees	82	—	503	127	127	39	133	138	144
Advertising	—	3	—	29	29	—	30	31	32
Minor assets	148	—	12	-194	4	14	321	336	351
Audit cost: External	482	212	218	1 029	835	303	641	1 628	1 947
Bursaries: Employees	12	—	16	—	18	18	—	—	—
Catering: Departmental activities	23	—	—	30	30	30	31	32	33
Communication (G&S)	314	275	74	402	398	1	265	245	259
Computer services	43	28	238	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	431	105	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	558	558	—	585	211	220
Laboratory services	20	—	—	34	34	—	36	38	40
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	715	248	159	1 982	1 363	188	2 178	1 769	1 917
Agency and support / outsourced services	214	—	—	572	572	—	354	226	236
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	1 834	2 294	1 113	1 674	1 674	1 193	787	799	1 085
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	92	—	31	26	26	26	27	28	29
Inventory: Farming supplies	971	560	2 678	1 277	510	179	2 176	2 768	2 957
Inventory: Food and food supplies	16	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	500	151	261	1 045	945	243	945	1 041	1 088
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	390	139	—	580	580	—	608	436	456
Inventory: Medical supplies	43	56	—	62	62	—	65	68	71
Inventory: Medicine	66	30	10	19	19	—	20	21	22
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	21	3	—	24	24	—	25	26	27
Consumable supplies	363	167	393	522	2 131	2 140	506	570	595
Consumable: Stationery, printing and office supplies	172	83	109	263	263	21	277	290	403
Operating leases	18	21	20	—	—	—	—	—	—
Property payments	758	322	1 251	1 034	414	1 079	1 106	2 518	2 110
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	3 167	683	1 405	2 572	2 572	2 450	1 222	1 255	762
Training and development	162	16	—	435	287	28	308	321	336
Operating payments	286	258	46	363	163	38	360	397	414
Venues and facilities	34	—	—	17	17	—	18	19	20
Rental and hiring	2	—	—	—	—	—	—	—	—
Interest and rent on land	—	4	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	4	—	—	—	—	—	—	—
Transfers and subsidies	3 996	3 052	2 951	2 770	2 872	2 915	2 895	3 025	3 161
Provinces and municipalities	5	3	9	—	—	2	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	5	3	9	—	—	2	—	—	—
Municipalities	5	3	9	—	—	2	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	3 350	2 904	2 850	2 770	2 797	2 801	2 895	3 025	3 161
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	3 350	2 904	2 850	2 770	2 797	2 801	2 895	3 025	3 161
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	551	145	92	—	75	112	—	—	—
Social benefits	551	145	92	—	75	112	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	2 122	1 614	4 102	952	952	731	1 001	591	625
Buildings and other fixed structures	—	15	—	—	—	—	—	—	—
Buildings	—	15	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 102	1 599	4 102	952	952	731	1 001	591	625
Transport equipment	1 262	1 248	934	555	543	466	585	312	336
Other machinery and equipment	840	351	3 168	397	409	265	416	279	289
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	20	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	60 643	50 618	57 732	61 327	61 941	54 113	62 544	65 115	66 489

Table B.2.6: 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	9 926	9 273	11 878	11 998	12 246	11 358	12 297	12 750	13 049
Compensation of employees	7 443	8 455	8 728	8 764	9 012	8 831	8 774	8 988	9 144
Salaries and wages	6 446	7 271	7 502	7 187	7 435	7 536	7 123	7 253	7 379
Social contributions	997	1 184	1 226	1 577	1 577	1 295	1 651	1 735	1 765
Goods and services	2 483	818	3 150	3 234	3 234	2 527	3 523	3 762	3 905
Administrative fees	8	—	9	26	56	44	27	28	44
Advertising	—	—	—	12	12	—	12	12	12
Minor assets	—	18	—	27	27	2	28	29	30
Audit cost: External	—	1	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	60	—	15	23	94	99	24	25	26
Communication (G&S)	50	37	—	97	102	2	102	107	112
Computer services	338	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	550	1	2 321	128	30	—	306	436	477
Infrastructure and planning	—	—	—	376	376	—	394	412	465
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	57	145	—	587	603	49	728	666	719
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	72	10	20	9	29	67	9	9	9
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	5	77	8	118	12	2	123	128	133
Consumable: Stationery, printing and office supplies	57	—	29	284	238	153	141	147	154
Operating leases	—	12	—	—	—	—	—	—	—
Property payments	—	16	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	24	24	—	25	26	27
Travel and subsistence	1 189	296	747	1 336	1 346	1 670	1 409	1 534	1 486
Training and development	—	—	—	89	82	84	93	97	101
Operating payments	97	205	1	70	150	131	73	76	79
Venues and facilities	—	—	—	28	53	24	29	30	31
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	33	7 000	—	—	39	39	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	7 000	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	7 000	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	7 000	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	33	—	—	—	39	39	—	—	—
Social benefits	33	—	—	—	39	39	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	238	123	30	327	327	293	273	255	329
Buildings and other fixed structures	—	—	—	—	—	—	52	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	52	—	—
Machinery and equipment	238	106	30	308	308	274	201	234	308
Transport equipment	—	44	—	83	80	—	87	91	95
Other machinery and equipment	238	62	30	225	228	274	114	143	213
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	17	—	19	19	19	20	21	21
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	10 197	16 396	11 908	12 325	12 612	11 690	12 570	13 005	13 378

VOTE 12: DEPARTMENT OF AGRICULTURE, ENVIRONMENTAL AFFAIRS,
RURAL DEVELOPMENT AND LAND REFORM

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	19 997	17 425	18 477	20 282	20 800	21 115	24 943	21 370	21 970
Compensation of employees	13 774	13 833	14 131	15 780	16 298	17 506	17 917	18 499	18 798
Salaries and wages	12 041	12 016	12 239	13 116	13 634	15 462	15 066	15 504	15 752
Social contributions	1 733	1 817	1 892	2 664	2 664	2 044	2 851	2 995	3 046
Goods and services	6 223	3 592	4 346	4 502	4 502	3 609	7 026	2 871	3 172
Administrative fees	10	12	14	—	58	85	—	—	—
Advertising	—	—	—	9	9	—	9	9	9
Minor assets	—	—	—	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	41	1	2	200	142	142	209	218	228
Communication (G&S)	46	85	8	136	140	2	145	151	158
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	949	722	1 000	802	802	—	841	550	575
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	600	498	163	970	985	721	1 974	652	794
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	37	119	—	—	—	—	—	—	—
Inventory: Farming supplies	1 098	969	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	1	—	—	—	5	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	600	—	21	21	—	22	23	24
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	19	—	—	—	8	1 078	—	—
Consumable supplies	56	204	1 024	136	136	85	143	149	156
Consumable: Stationery, printing and office supplies	72	1	—	142	142	1	149	156	163
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	22	—	24	24	—	25	26	27
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	3 247	280	2 116	1 845	1 845	2 550	2 204	700	791
Training and development	—	—	—	172	153	—	180	188	196
Operating payments	67	61	4	25	25	9	26	27	28
Venues and facilities	—	—	—	19	19	1	20	21	22
Rental and hiring	—	—	15	1	1	—	1	1	1
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	14	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	14	—	—	—	—	—	—
Social benefits	—	—	14	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	591	315	105	491	491	47	524	549	572
Buildings and other fixed structures	145	—	—	—	—	—	—	—	—
Buildings	145	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	446	315	105	491	491	47	524	549	572
Transport equipment	355	225	52	325	325	32	350	365	381
Other machinery and equipment	91	90	53	166	166	15	174	184	191
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	20 588	17 740	18 596	20 773	21 291	21 162	25 467	21 919	22 542

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Table B.2.7(a): Payments and estimates by economic classification: Expanded Public Works Programme Incentive 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	4 491	4 510	4 111	8 723	8 723	8 723	4 313	-	-
Compensation of employees	2 000	1 800	1 750	7 755	7 755	7 755	3 235	-	-
Salaries and wages	2 000	1 800	1 750	7 755	7 755	7 755	3 235	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	2 491	2 710	2 361	968	968	968	1 078	-	-
Administrative fees	11	12	12	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	200	210	408	408	408	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 147	1 055	806	560	560	560	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	37	220	200	-	-	-	-	-	-
Inventory: Farming supplies	1 262	596	110	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	627	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	1 078	-	-
Consumable supplies	34	-	1 023	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	4 491	4 510	4 111	8 723	8 723	8 723	4 313	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	73 787	72 277	66 045	77 154	80 455	71 902	78 611	80 888	83 401
Compensation of employees	59 766	62 400	54 295	61 820	63 728	59 106	65 645	66 630	67 630
Salaries and wages	51 467	53 651	45 869	50 692	52 600	50 221	53 443	53 904	54 558
Social contributions	8 299	8 749	8 426	11 128	11 128	8 885	12 202	12 826	13 072
Goods and services	14 021	9 877	11 750	15 334	16 727	12 796	12 966	14 258	15 771
Administrative fees	266	67	471	294	294	268	310	324	338
Advertising	676	25	39	99	167	127	103	108	113
Minor assets	230	415	77	74	81	41	78	82	86
Audit cost; External	-	-	-	-	-	-	-	-	-
Bursaries; Employees	-	-	3	-	-	-	-	-	-
Catering; Departmental activities	302	23	265	168	272	270	177	186	195
Communication (G&S)	-	-	1	-	-	-	-	-	-
Computer services	-	-	3	25	25	-	26	27	28
Consultants and professional services; Business and advisory services	3 002	658	-	226	87	37	237	248	259
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	2	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	744	155	504	2 323	1 989	202	367	138	144
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	309	3 112	1 709	108	1 857	1 904	2 597
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	19	376	198	584	676	490	562	587
Inventory: Farming supplies	-	-	95	-	58	79	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	19	20	250	261	273
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	38	1 143	91	545	545	95	99	103
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	41	201	40	40	30	42	44	46
Consumable supplies	3 658	7 116	2 514	387	2 583	3 647	754	833	1 296
Consumable: Stationery, printing and office supplies	630	122	71	480	430	115	1 166	589	614
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	3 654	1 206	1 206	1 200	1 207	1 261	1 317
Transport provided; Departmental activity	83	25	-	44	-	-	46	48	50
Travel and subsistence	3 850	939	1 987	5 897	5 827	5 072	4 982	6 729	6 874
Training and development	151	31	35	356	302	106	400	418	436
Operating payments	345	180	-	262	262	-	324	339	354
Venues and facilities	69	23	-	52	241	247	55	58	61
Rental and hiring	15	-	-	-	6	6	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	209	510	816	-	120	-	-	-	-
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	37	-	589	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	37	-	589	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	37	-	589	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	172	510	247	-	120	-	-	-	-
Social benefits	147	510	247	-	120	-	-	-	-
Other transfers to households	25	-	-	-	-	-	-	-	-
Payments for capital assets	1 159	6 252	4 801	731	4 286	4 958	871	889	931
Buildings and other fixed structures	-	5 575	1 026	-	2 193	2 556	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	5 575	1 026	-	2 193	2 556	-	-	-
Machinery and equipment	1 159	677	3 775	731	2 093	2 402	871	889	931
Transport equipment	-	-	636	-	-	1 370	100	-	-
Other machinery and equipment	1 159	677	3 139	731	2 093	1 032	771	889	931
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	75 155	79 039	71 662	77 885	84 861	76 860	79 482	81 777	84 332

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Category A	-	-	-	-	-	-	-	-	-
Category B	-	99	-	-	2	10	-	-	-
Richtersveld	-	-	-	-	-	-	-	-	-
Nama Khoi	-	-	-	-	-	-	-	-	-
Kamiesberg	-	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khâi-Ma	-	-	-	-	-	-	-	-	-
Ubunt	-	-	-	-	-	-	-	-	-
Umsobomvu	-	99	-	-	-	-	-	-	-
Emthanjeni	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelihle	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
IKai IGanb	-	-	-	-	-	-	-	-	-
IKheis	-	-	-	-	-	-	-	-	-
Tsantabane	-	-	-	-	-	-	-	-	-
Kgatelopele	-	-	-	-	-	-	-	-	-
David Krulper	-	-	-	-	-	-	-	-	-
Sol Plaatje	-	-	-	-	2	10	-	-	-
Dikgatong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gamagara	-	-	-	-	-	-	-	-	-
Category C	96	-	299	-	-	1	-	-	-
Namakwa District Municipality	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	19	-	83	-	-	-	-	-	-
ZF Mgcawu District Municipality	2	-	-	-	-	-	-	-	-
Frances Baard District Municipality	75	-	216	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	1	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	96	99	299	-	2	11	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Namakwa District Municipality	-	-	-	-	-	-	-	-	-
Richtersveld	537	-	-	-	-	-	-	-	-
Nama Khoi	5 410	-	-	-	-	-	-	-	-
Kamiesberg	2	-	-	-	-	-	-	-	-
Hantam	1 395	-	-	-	-	-	-	-	-
Karoo Hoogland	27	-	-	-	-	-	-	-	-
Khâi-Ma	59 204	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	12 392	19 252	30 369	21 530	21 530	21 530	22 563	23 576	24 708
Ubunt	1 393	-	-	-	-	-	-	-	-
Umsobomvu	83	-	-	-	-	-	-	-	-
Emthanjeni	4 017	-	-	-	-	-	-	-	-
Kareeberg	841	-	-	-	-	-	-	-	-
Renosterberg	443	-	-	-	-	-	-	-	-
Thembelihle	241	-	-	-	-	-	-	-	-
Siyathemba	2 116	-	-	-	-	-	-	-	-
Siyancuma	3 258	19 252	30 369	21 530	21 530	21 530	22 563	23 576	24 708
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
IKai IGanb	113	32 777	34 678	36 655	36 655	36 655	38 414	40 139	42 066
IKheis	1 149	-	-	-	-	-	-	-	-
Tsantabane	-	-	-	-	-	-	-	-	-
Kgatelopele	7	-	-	-	-	-	-	-	-
David Krulper	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	60 215	35 867	36 590	35 482	35 482	35 482	37 185	38 855	40 720
Sol Plaatje	49 722	35 867	36 590	35 482	35 482	35 482	37 185	38 855	40 720
Dikgatong	2 201	-	-	-	-	-	-	-	-
Magareng	829	-	-	-	-	-	-	-	-
Phokwane	7 463	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Joe Morolong	17 739	12 183	12 889	13 624	13 624	13 624	14 278	14 919	15 635
Ga-Segonyana	10 311	21 308	22 544	23 829	23 829	23 829	24 973	26 094	27 347
Gamagara	-	-	-	-	-	-	-	-	-
District Municipalities	184 844	46 061	48 752	51 531	51 531	51 531	54 004	56 429	59 138
Namakwa District Municipality	40 525	46 061	48 752	51 531	51 531	51 531	54 004	56 429	59 138
Pixley Ka Seme District Municipality	5 537	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	22 589	-	-	-	-	-	-	-	-
Frances Baard District Municipality	25 409	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	10 784	-	-	-	-	-	-	-	-
Unallocated	586 777	526 943	526 727	548 704	597 428	578 973	554 265	725 762	591 729
Total transfers to municipalities	732 175	661 277	677 494	686 301	743 025	724 570	706 850	885 198	758 818