

**Vote 13**

**Department of Agriculture and Rural  
Development**

Department of Agriculture and Rural Development	Vote 13
To be appropriated by Vote in 2023/24	R 1 229 449 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Agriculture and Rural Development
Administering Department	Department of Agriculture and Rural Development
Accounting Officer	Deputy Director General for Agriculture and Rural Development

## 1. Overview

### Vision

United and transformed agricultural sector for inclusive growth.

### Mission

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

### Core functions of the department

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

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

### Strategic Objectives

The department adopted the following five (5) Medium Term Strategic (MTSF) priorities and seven (7) outcomes for the 2023/24 financial year:

MTSF PRIORITY	OUTCOME
1. A Capable, Ethical and Developmental State	1. Improved leadership, governance and accountability 2. Functional, Efficient and Integrated Government
2. Economic Transformation and Job Creation	1. More decent jobs created and sustained, with youth, women and persons with disabilities prioritised 2. Increased economic participation, ownership, access to resources, opportunities and wage equality for women, youth and persons with disabilities
3. Education, Skills and Health	1. Expanded access to PSET opportunities
4. Consolidating the social wage through reliable and quality basic services	1. Agrarian Transformation
5. Spatial integration, human settlement and local government	1. Sustainable Community Development Interventions

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

- Increased direct job creation;
- Improved quality of life and livelihoods in rural areas;

- Increased agricultural productivity;
- Growth of inclusivity within agricultural value chains; and
- Increased market access and maintenance of existing market

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

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

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

Unemployment is disproportionately felt by the youth who account for 63 per cent of the total unemployed, women and people with disabilities. Creating jobs, especially for the youth, is critical to quell rising unemployment and break down the barriers for those excluded from the labour market.

The following key challenges are facing the department:

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

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

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

- Agricultural Pests Act, No 36 of 1983
- Animal Health Act, No 7 of 2002 (To replace the Animal Diseases Act, 1984)
- Animal Identification Act, No 6 of 2002
- Animal Improvement Act No 62 of 1998
- Cape Problem Animal Control Ordinance (No. 26 of 1957)
- Communal Property Association Act, No. 28 of 1996
- Conservation of Agricultural Resources Act, No 43 of 1983
- Marketing of Agricultural Products Act, No 47 of 1996
- Meat Safety Act, No 40 of 2002
- National Water Act (No 36 of 1998)
- National Water Act, No 36 of 1998
- Subdivision of Agricultural Land Act, No 70 of 1970 as amended
- Taung Agricultural College Amendment Act, No 16 of 1994
- Policy Framework for the Government-Wide Monitoring and Evaluation System (2005)
- Framework for managing Programme Performance Information (FMPPI)(2007)
- National Development Plan (NDP)(2011)
- Medium Term Strategic Framework
- National Evaluation Policy Framework
- Infrastructure Delivery Management System (IDMS)
- United Nations Sustainable Development Goals (SDGs)
- Comprehensive Rural Development Strategy, 2009
- Integrated and Sustainable Rural Development Programme
- Integrated Food Security Strategy, (2002)
- National Climate Change Response White paper, (2011)

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

The gini-coefficient remains stubbornly high at 0.68, making South Africa the most unequal country in the world. The unemployment rate was reported to be 32.9 per cent by third quarter of 2022. This is disproportionately felt by the youth, women, and people with disabilities. One of the most pressing problems facing South Africa today is the absence of faster and sustained inclusive economic growth. These challenges are magnified by recent Gross Domestic Product (GDP) contractions, low labour absorption rates and rising inflation.

Over the next five years, the department will prioritise economic transformation and job creation through a set of focused, interlinked departmental programmes. Faster and inclusive growth is key to improving and sustaining higher living standards, and successfully reducing the inequalities that still puncture our economy. The North West Province is a large and significant local economy in the South African economic context. The area contributes approximately 6.1 per cent to national production with mining, agriculture and manufacturing contributing the largest portion of provincial output taking into consideration that 65 per cent of the province is rural with a low economic base.

The population size of North West province was recorded at 4.03 million during Census 2019 with 51 per cent males, 49 per cent females and youth accounting for 36 per cent with Bojanala being the most populous of the four districts. Agriculture as one of the four priority sectors selected for support during the sixth administration, is the most important economic activity in the North West Province. Over the years, the government has given agricultural development a high priority, as its role is critically important to the overall social and economic development of the Province.

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

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

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

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

The Current strategy of the department is to focus on primary agricultural production with livestock production in Dr Ruth Segomotsi Mompoti, grain production in Ngaka Modiri Molema District, Horticultural production in Bojanala with Dr Kenneth Kaunda focusing on pork and poultry. The most pressing problem facing South Africa today is the absence of faster and sustained inclusive economic growth. These challenges are magnified by recent Gross Domestic Product (GDP) contractions, low labour absorption rates and rising inflation.

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

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

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

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

**Priority 3: Education, skills and health:** - Expand access to Post School Education and Training (PSET). Through two (2) colleges of agriculture, the department will continue to ensure delivery of academic content that will enable graduates to respond to the ever changing environment that implore farmers to use farming techniques responsive to these changes.

**Priority 4: Consolidating the social wage through reliable and quality basic services:** The next five (5) years will see consolidated social wage and social protection system to safeguard the livelihoods of all South Africans. This requires actions to improve the reliability and quality of basic services with a focus on affordability and meeting the needs of vulnerable communities.

**Priority 5: Spatial integration, human settlements and local government:** - South Africa's rural communities must have better opportunities to participate fully in the economic, social and political life of the country. People should be able to access high-quality basic services that enable them to be well nourished, healthy and increasingly skilled. Rural economies will be supported by agriculture, green economy and agro-processing and fisheries. Unfortunately, rural areas are still characterised by great poverty and inequality, with many households trapped in a vicious cycle of poverty.

All the five (5) priorities will be underpinned by good governance, participatory democracy and active citizenry. The priorities are to be implemented and will be guided by the principle of inclusion of all South Africans, its human resources, capabilities and its people, moreover that no one must be left behind.

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

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

Section 2 provides a review of the 2022/23 performance, outlining the main achievements and progress made by the department during the financial year, as well as giving a brief discussion on challenges and new developments that the department will be embarking on. The following are the major achievements in 2022/23:

- **Crop Massification**

Production inputs (seeds, fertilizers, fuel, and chemicals) were procured for all the four (4) districts for 11,000ha as well as Irrigation System for Taung and Dr Kenneth Kaunda District. Ngaka Modiri Molema's focus was mainly on production inputs with only 10ha for Irrigation at Disaneng whilst Taung Irrigation was for 150ha.

- **Irrigation Master Plan**

Irrigation is an essential component of the Agriculture Value-Chain as it plugs the gap and overcomes deficiencies in rainfall for growing crops. Over 170 emerging and smallholder producers will benefit from the resuscitation and support of the three irrigation schemes including Taung Irrigation Scheme. The department has contributed R2 million as a partner into the irrigation master plan and Department of Water and Sanitation also paid their share to make for a total of R6 million to ensure farmers around the scheme derive benefit from it. The masterplan is targeted to be finalized in April 2023 and similar programmes are planned for Hartebeespoort and Molatedi while Disaneng will continue to receive support and funding.

- **Implementation of Cannabis Masterplan**

The department had a Cannabis Lekgotla in September in collaboration with North West University that was paving the way for the development of Provincial Cannabis Strategy. There are two (2)

farmers within the province have been identified to be supported for production in the 2023/24. The province has 22 producers that have already have HEMP permits since after Lekgotla that was held in the 2022/23 financial year.

- **Partnerships:**

The department signed a memorandum of understanding (mou) with the IDT to serve as an implementing agent. The department has hand over some infrastructure and agro-processing projects to IDT for implementation.

- **Springbokpan Agrihub**

The project is implemented through IDT and funds have already been transferred for the work completed thus far. This project is going to run over the financial year due its complexity and also the Implementing agent finalised the project plans late and this affected the implementation period.

- **Research Farms**

The work has started at Milton Farm but will not be completed within this current financial year. The project will overlap to the 2023/24 financial year as implementation process was concluded late in the financial year. There are maintenance and repairs that have been done at some of the farms to ensure that animals have water and security is still a challenge.

- **Kgora Farmer Training Centre**

As Kgora is a farmer training facility with the support to the food security drive of the department as well as providing support to the extension officers, the department is currently in a process of installing 19 kilometer fence at the facility for improvement of security for the entire farm and this will happen in the current financial year.

- **Office Renovations**

The department has started with maintenance and repairs of offices during the current financial year where priority has been given to the Local Agriculture Offices (LAOs) that have long been in a state of poor maintenance. These offices are located in tribal land and were inherited from the former public entity under the control of the department. The implementation has already been done at the three (3) districts which are Ngaka Modiri Molema, Bojanala and Dr. Ruth Mompati although funding is still needed for the next financial year (2022/23), renovations are completed in other offices whilst others are still in progress.



## Main events

The main events for the 2022/23 financial year include the hosting of dialogue on Cannabis as a joint collaboration with the North West University. This comes as a follow up to the events previously held on the commodity all this in the interest of meeting the State of the Nation Address (SONA) pronouncement on Cannabis. The department held couple of MUNIMEC meetings between the MEC for DARD and the Mayors for the municipalities within the province in a drive towards synchronization of Agricultural activities through the District Development Model (DDM)

## Challenges

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

- The province experienced challenges caused by natural events where flooding was recorded in some parts. Climate change is a serious challenge faced by the sector in general
- Continuing water scarcity which is a limiting factor to prospective farmers;
- Declining farming profitability access to markets;
- Inability to account adequately for smallholder and commercial producers because of lack of baseline information and systematic reporting systems;
- Barriers of entry to access markets;
- Consolidation of the commercial sector across the value chain;
- Limited access and investment to agro-processing support, particularly infrastructure;
- Household vulnerable to food insecurity not adequately profiled for targeted support;
- Increased incidences and frequency of natural disasters like veld fires and outbreaks of animal diseases ( foot and mouth) Unsustainable use of natural resources;
- Private sector is holding back on investing in agriculture despite good financial performance reflected through increased profitability. Competition for land by different land uses, which could compromise the wise use of land; and
- Competition for resources, Environmental protection versus food security.
- The escalating Irregular expenditure accounts with little on condonation

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

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

- Utilise the Farmer Register Programme database in collaboration with national department of Agriculture Land Reform and Rural Development
- Continue to profile households in collaboration with the Department of Social Development

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

This section looks at the plans that the department will be carrying out over the 2023/24 MTEF period. The department will be continuing with the preparation of the transfer of colleges to the ministry of higher education. This process will result in the organisational structure having to be re-design to respond to this transfer out of the academic component in the department.

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

#### **Refocusing Agriculture in the Province**

- **Aggregator Intervention**

The department will be promoting market access initiatives with an intention of enhancing performance of multiple smallholder producers within specific geographic locations. The focus will be in beef production, goat, citrus and horticulture through this aggregator intervention.

- **Commercialization Programme**

Development of sustainable agricultural value chains through support and graduation of smallholder producers/farmers. This will be in line with commodity approach (districts thrust) as well as in compliance to Agricultural and Agro-processing Master Plan. The support will be in line with the draft National Commercialisation policy. Earmarked commodities for Commercialisation are beef, crop, goats, horticulture, and poultry.

- **Industrial Infrastructure and Mechanization**

Food value chains as well as agricultural value chains require proper infrastructure. In this regard, all agricultural infrastructure such as livestock water infrastructure, handling facilities, marketing infrastructure, agro-production, processing and agro-logistics need to be catered for in the next financial year.

- **Food Security**

To improve the status of food and nutrition security in the province, the department will focus on the objectives as indicated in departmental food security strategy as well the provincial integrated strategy. Each district will have implementation plan aligned to the strategies.

- **Crop Massification**

The department will continue with the programme through funding from Comprehensive Agricultural Support Programme (CASP) and ILIMA/Letsema and the programmes is an all-inclusive programme that starts with inputs (seed, fertilizer and fuel) as well as associate mechanisation packages like tractors similar implements. In order to ensure safe guarding of the produce from this programme, the department will also be doing heavy duty trucks access road to Springbokpan Silo and refurbishment of silo bins as well as construction of security fence to safeguard stored grains.

- **Irrigation Schemes**

Four (4) irrigation schemes will be supported for sustainability in 2023/24 and those are Taung, Disaneng, Molatedi and Hartebeespoort.

- **Implementation of Cannabis Masterplan**

The department will mainly focus on the HEMP production.

- **Springbokpan Agrihub**

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

- **Research Farms**

The provision of maintenance at the Buiteplaas whereby the infrastructure is in a bad state and pose a risk/exposure to the animals kept on the farm. There is a serious need to repair the damaged infrastructure components on the farm including water reticulation as well as additional security enhancement. Department will also construct the farm houses for farm aids in other farms that were not catered in the 2022/23 financial year and prior years budgets, the storage facility and the ablution facilities at Taung Farm. The construction of Farm houses is mainly meant for farm aids to reside in the farms for security of high value animals kept at the farms. Contours for diversion of flood water at Armoedsvlakte will need to be constructed.

- **Kgora Farmer Training Centre**

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

Furthermore, a total of 210 hectares will also be put under crop and horticultural production including maize, sunflower, groundnuts, beans (soya & dry), various vegetables as well as orchard. These will also serve as demonstrations facilities during farmer training sessions. Farmer Training Partnerships will be sustained with the Agricultural Research Council (ARC) where it will continue to provide training to farmers on identified commodities. Similar working agreements with North West University in training Unemployed Agricultural Youth are currently in place and will be retained for the foreseeable future in the New Venture Creature.

Department through the Kgora Farmer Training Centre will continue to strengthen its working relationship with the University of Michigan on the Renewable Energy Programme already underway at the Kgora Farmer Training Centre. This will finally benefit the farmers in minimizing the electricity cost to their benefit, which is their greatest concern. A benchmark on the latter aspect with other countries within the SADC region will be considered with the view of adopting possible working approach.

- **Rural Enterprises and Industry Development**

As part of improving rural economy in line with the National Integrated Rural Development Strategy, the focus of the department over the MTEF period will be on increasing interventions in relation to the establishment of rural business initiatives, new agro-industries, co-operatives, vibrant local markets, revitalisation and revamping and creation of new economic rural infrastructure. In addition, a coordinated rural development approach will also prioritise catalytic programmes and projects in districts that have poor infrastructure, have significant out-migration, heavy reliance on social grants and where household poverty has increased (among other variables).

- **Office Renovations**

The department was allocated budget for the office renovations in the previous and current financial year and the budget was only utilised effectively in the current year with some of the offices not covered by the allocated funds. There is a need to make a provision to continue with the maintenance and repairs of the outstanding offices in the next financial year where priority will still be given to the Local Agriculture Offices (LAOs) that have long been in a poor state of maintenance. These offices are inherited from the former public entity under the control of the department and are located in tribal land. The funding for this project is very critical for departmental officials at these LAO offices to provide effective service delivery to the community in a good working environment.

In addition to the above, the department has started engaging the department of Public Works & Roads for other maintenance of Agri-Center Building as some of the offices within Agricentre are not supported by the standby generator and this has a bearing in providing uninterrupted full

service to the clients. The ablution facilities and the electrification of the building needs repairs to comply with the Occupational Health and Safety (OHS) protocols.

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

#### **4. Reprioritisation**

The department undertook some reprioritisation process for Conditional Grants through the National Transferring Officer to fund newly identified projects from the projects that are concluded to be non-starters as a result of unforeseen circumstances.

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

Funds have been reprioritised out of this programme to fund other core programmes with more budget needs. Funds have been taken to Sustainable Resource Management Programme for disaster funding affecting number of items with programme Administration.

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

Funds have been provided to this programme to cater for mechanisation function that was relocated from another programme to this programme without consideration of the entire budget. A provision has also been made to fund all the sub-sub programmes within this programme for Disaster funding in line with Disaster Act as well as Engineering Services as department is struggling with the engineering function to cover for all the programmes in the department that need Engineering services.

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

This programme accounts for most of the staff in the department and this staff does extension work. The department has processed applications for subsidised vehicles to provide for the extension officers as working tools to execute their work and this sees an increase in the Travel and subsistence and the provision for the new extension officers who have just been appointed. Another factor on this programme is the property payments and operating leases payments that have seen growth due to price escalations and finalised security contracts for some districts. All these aspects affected the programme to need more funding going into the new financial year.

**Veterinary Services Programme:**

Although this programme is receiving some funds through reprioritisation on compensation of employees, the allocation for goods and services is being reduced mainly under Property Payments as this programme is serviced by Agricultural Producer Support and Development programme for payment of security services, operating leases, telecommunication and other services.

**Research and Technology Development Services:**

This programme provides support to the farmers through five (5) research farms where animal breeding happens. Most of the infrastructure at these farms are worn out and needs repairs. Although some of the repairs started during the current year 2022/23, there is a need to provide for continuous maintenance at these farms with the reduced allocation through the MTEF period. The department has provided for procurement of tractors at the farms as well as building of farm aid houses in other farms that were not provided during the past years. Construction for diversion of flood water at Armoedsvlakte and Greenhouse at Taung Farm is also provided. Funds have been reprioritised from Rural Development to this programme to make funds available to address the needs of this programme.

**Agricultural Economics Services Programme:**

A small margin of funding has been provided to this programme to fund Compensation of employees as the programme has just completed the filling of the vacant post of the Director and other operational posts are in the process of being filled. A programme also needed additional funding on operating lease payments for the labour-saving devices.

**Agricultural Education and Training Programme:**

The programme realises an increase to provide for compensation of employees and property payments. Travel and subsistence needed an increase as there will be frequent traveling to the Head Quarters in Pretoria. This programme is in a process of section 42 transfer to Department of Higher Education and Training through Department of Agriculture, Land Reform and Rural Development.

**Rural Development Coordination programme:**

This programme's budget has decreased due to the reduced Springbokpan allocation to fund other departmental needs. The funding has been reprioritised to Research for construction and maintenance of departmental farms.

## 5 Procurement

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

## 6 Receipts and financing

### 6.4 Summary of receipts

Table 13.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
Equitable share	893 403	795 696	819 876	926 217	917 313	917 313	941 820	970 225	1 014 751
Conditional grants	245 406	214 305	166 393	270 357	297 125	297 125	274 533	283 473	296 172
Land Care Programme Grant:Poverty Relief and Infrastructure Development Development	9 238	8 407	9 767	8 953	9 160	9 160	9 101	9 449	9 872
Comprehensive Agricultural Support Programme Grant	164 857	141 675	99 490	185 122	210 257	210 257	188 148	196 597	205 404
Ilma/Letsema Projects Grant	70 586	52 496	53 668	72 881	74 307	74 307	74 099	77 427	80 896
Rural, Environment And Agricultural Development (Epwp)	2 955	3 727	2 497	3 401	3 401	3 401	3 185	-	-
Provincial Disaster Relief Grant		8 000	971				-	-	-
Departmental receipts	12 672	11 626	11 626	12 544	12 544	12 544	13 096	13 685	14 315
Financing	5 170	11 260	15 425		-	-			
<b>Total receipts</b>	<b>1 156 651</b>	<b>1 032 889</b>	<b>1 013 320</b>	<b>1 209 118</b>	<b>1 226 982</b>	<b>1 226 982</b>	<b>1 229 449</b>	<b>1 267 383</b>	<b>1 325 238</b>

The department fund its operations through the equitable share, conditional grants, and departmental own receipts. The conditional grants make up 22 per cent of the allocation throughout the MTEF and are as follows:

### Comprehensive Agricultural Support Programme

The grant aims to provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land restitution and redistribution, and other previously disadvantaged producers who have acquired land through private means and are engaged in value-adding enterprises domestically, or involved in exports. The baseline allocation in the first year is R188.148 million 2023/24 increases to R196.597 million in the mid-year and then increases to R205.404 million in the outer year 2025/26.

### Land Care Programme

This grant aims to promote sustainable use and management of natural resources by engaging in the initiatives that support the pillars of sustainability (social, economic and environmental) leading to greater productivity, food security, job creation and better well-being for all. The grant allocation increases by 1.63 per cent in 2023/24, 3.68 per cent in the mid-year and 4.28 per cent in the outer year of the MTEF. The allocations in rand value across MTEF period is R9.101 million, R 9.449 million and R9.872 million in that order for each of the 2023 MTEF period.

## Illima/ Letsema Grant

This grant is aimed at assisting vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production. This grant allocation increases steadily throughout the MTEF period with 1.64 per cent in the first year, and 4.30 per cent in 2023/24 with an increase of 4.28 per cent in the outer year of the MTEF period. The allocations in rand values are R74.099 million, R77.427 million and R80.896 million over the MTEF period years.

## 6.5 Departmental receipts collection

Table 13.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			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	9 035	8 413	8 413	8 435	8 435	8 435	8 806	9 202	9 626
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2	3	3	-	-	-	-	-	-
Sales of capital assets	2 406	2 441	2 441	2 675	2 675	2 675	2 793	2 919	3 053
Transactions in financial assets and liabilities	1 229	769	769	1 434	1 434	1 434	1 497	1 564	1 636
<b>Total departmental receipts</b>	<b>12 672</b>	<b>11 626</b>	<b>11 626</b>	<b>12 544</b>	<b>12 544</b>	<b>12 544</b>	<b>13 096</b>	<b>13 685</b>	<b>14 315</b>

The department have reviewed and maintained the receipt collection target based on the available sources contributing to the total collection. The history has proven that even after introduction of other sources such as sales of fresh produce in the department, the department will continue to prioritize provision of food security packages like small stock and seedlings for home gardens as part of the food security drive. This process affects sales of fresh produce as well as chickens and eggs as these will form part of the packages given to beneficiaries.

The department is currently collecting most of its revenue under student fees which is subject to section 42 transfer to National Department of Higher Education and Training effective 1<sup>st</sup> April 2023 and this process will affect the revenue collection target of the department once concluded. The projected collections for the MTEF period are R13.096 million in 2023/24 and increases to R13.685 million in 2024/25 and R14.315 million in 2025/26 financial years and these amounts are inclusive of colleges fees.

## 6.6 Donor funding

None



## 7 Payment summary

### 7.4 Key assumptions

Preparation of this budget took cognizance of the Treasury's 2023 budget guidelines with an inflationary projection on CPIX at 5.1 per cent in the base 2023/24 financial year with increases to 4.6 per cent and 4.6 per cent in the mid to outer years respectively.

The provision has been made for COE allocations that have not been provided for any salary increases initially and later government and labour agreed on the 3 percent increases as well as non-pensionable cash allowance throughout the MTEF. These adjustments have been accommodated in this budget allocation to close the gap with an additional funding from Treasury during the 2022/23 adjustment budget. All concomitant COE cost drivers such as housing, pension and medical allowances will be met within the allocations provided.

### 7.5 Programmes summary

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	284 224	253 746	307 875	340 257	330 855	330 855	342 303	353 436	369 247
2. Sustainable Resource Use And Management	32 726	37 080	37 633	39 811	54 957	54 957	43 843	48 861	51 111
3. Agricultural Producer Support And Development	366 040	267 142	335 830	449 746	475 839	475 839	471 103	482 326	504 512
4. Veterinary Services	127 103	123 289	143 501	154 180	152 562	152 562	152 037	161 588	169 019
5. Research And Technology Development Services	65 907	56 830	64 932	72 036	72 662	72 662	81 893	77 797	81 376
6. Agricultural Economics Services	14 518	14 665	16 326	18 265	16 660	16 660	19 206	19 675	20 580
7. Agricultural Education And Training	74 780	73 392	63 942	66 114	68 719	68 719	70 599	72 970	76 327
8. Rural Development	67 481	24 746	43 281	68 709	66 464	66 464	48 465	50 731	53 065
<b>Total payments and estimates</b>	<b>1 032 779</b>	<b>850 890</b>	<b>1 013 320</b>	<b>1 209 118</b>	<b>1 238 718</b>	<b>1 238 718</b>	<b>1 229 449</b>	<b>1 267 383</b>	<b>1 325 237</b>

### 7.6 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>1 008 432</b>	<b>839 205</b>	<b>982 371</b>	<b>1 162 984</b>	<b>1 195 941</b>	<b>1 195 941</b>	<b>1 197 814</b>	<b>1 239 784</b>	<b>1 296 367</b>
Compensation of employees	576 294	551 658	602 656	615 861	613 457	613 457	646 121	674 804	705 739
Goods and services	432 098	287 508	379 684	547 123	582 465	582 465	551 693	564 980	590 628
Interest and rent on land	40	39	31	—	19	19	—	—	—
<b>Transfers and subsidies to:</b>	<b>4 502</b>	<b>2 526</b>	<b>6 611</b>	<b>4 962</b>	<b>3 527</b>	<b>3 527</b>	<b>4 136</b>	<b>4 322</b>	<b>4 521</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	4 502	2 526	6 611	4 962	3 527	3 527	4 136	4 322	4 521
<b>Payments for capital assets</b>	<b>19 832</b>	<b>9 159</b>	<b>20 249</b>	<b>41 172</b>	<b>39 250</b>	<b>39 250</b>	<b>27 499</b>	<b>23 277</b>	<b>24 349</b>
Buildings and other fixed structures	4 158	152	135	21 701	23 201	23 201	15 141	12 231	12 793
Machinery and equipment	15 444	8 302	17 454	16 639	12 173	12 173	9 401	7 956	8 324
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	230	705	2 660	2 832	3 876	3 876	2 957	3 090	3 232
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>13</b>	<b>—</b>	<b>4 089</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>1 032 779</b>	<b>850 890</b>	<b>1 013 320</b>	<b>1 209 118</b>	<b>1 238 718</b>	<b>1 238 718</b>	<b>1 229 449</b>	<b>1 267 383</b>	<b>1 325 237</b>

The allocation of the departmental budget slightly decreased by 0.7 per cent in the first year of the MTEF (2023/24) due to once off-funding received during adjustment , increases with 3.1 per cent in the mid-year and increase of 4.6 per cent in the outer financial year.

## 7.7 Infrastructure payments

### 7.7.1 Departmental infrastructure payment

Table 13.5 : 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	7 644	3 119	19 154	49 599	50 364	50 364	37 388	33 677	35 073
Maintenance and repairs	6 203	3 119	7 678	16 398	22 163	22 163	18 647	19 580	20 558
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	1 441	-	11 476	33 201	28 201	28 201	18 741	14 097	14 515
New infrastructure assets	-	-	-	-	5 000	5 000	5 000	3 134	3 278
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
<b>Total department infrastructure</b>	<b>7 644</b>	<b>3 119</b>	<b>19 154</b>	<b>49 599</b>	<b>55 364</b>	<b>55 364</b>	<b>42 388</b>	<b>36 811</b>	<b>38 351</b>

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

### 7.4.2 Maintenance (Table B5)

The department's infrastructure payment comprises of four (4) projects which are Kgora, Research Farms, Springbokpan as well as the maintenance of agricultural colleges. The other forms of infrastructure undertaken by the department happens in privately owned farms with transfer of these assets upon completion to the beneficiaries. The department also made provision for the refurbishment of Local Area Offices which are in a bad state of condition as part of the infrastructure allocation. These offices have been inherited from the former departmental entity DED and have not been maintained since the department took over. The department have engaged department of Public Works & Roads for infrastructure in the tribal land as they are custodian of the buildings, even though most of these assets are located in tribal land.

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

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

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

None

**7.6 Transfers****7.6.1 Transfers to public entities**

None

**7.6.2 Transfers to other entities**

None

**7.6.3 Transfers to local government**

None

**8 Receipts and retentions: Provincial Legislatures**

None

**9 Programme Description****8.1 Description and objectives****Programme 1: Administration**

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

**Table 13.6 : Summary of payments and estimates by sub-programme: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. MecS Office	15 280	13 224	12 843	14 146	12 924	12 924	14 027	15 043	15 628
2. Senior Management	41 185	21 301	15 191	13 631	12 798	12 798	15 075	18 759	19 622
3. Corporate Services	32 811	35 109	47 152	61 018	56 371	56 371	62 052	61 603	64 436
4. Financial Management	182 601	167 270	206 168	220 098	214 898	214 898	218 145	222 822	232 731
5. Communication Services	12 347	16 842	26 521	31 364	33 864	33 864	33 004	35 209	36 830
<b>Total payments and estimates</b>	<b>284 224</b>	<b>253 746</b>	<b>307 875</b>	<b>340 257</b>	<b>330 855</b>	<b>330 855</b>	<b>342 303</b>	<b>353 436</b>	<b>369 247</b>

Table 13.7 : 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
<b>Current payments</b>	<b>274 790</b>	<b>250 262</b>	<b>295 278</b>	<b>331 407</b>	<b>323 005</b>	<b>323 005</b>	<b>337 762</b>	<b>349 144</b>	<b>364 758</b>
Compensation of employees	166 096	160 379	170 091	170 627	170 225	170 225	177 288	186 122	194 579
Goods and services	108 658	89 849	125 169	160 780	152 765	152 765	160 474	163 022	170 179
Interest and rent on land	36	34	18	-	15	15	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 785</b>	<b>750</b>	<b>3 088</b>	<b>2 314</b>	<b>1 314</b>	<b>1 314</b>	<b>2 415</b>	<b>2 524</b>	<b>2 640</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 785	750	3 088	2 314	1 314	1 314	2 415	2 524	2 640
<b>Payments for capital assets</b>	<b>7 649</b>	<b>2 734</b>	<b>5 420</b>	<b>6 536</b>	<b>6 536</b>	<b>6 536</b>	<b>2 126</b>	<b>1 768</b>	<b>1 849</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 649	2 734	5 420	6 536	6 536	6 536	2 126	1 768	1 849
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>4 089</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>284 224</b>	<b>253 746</b>	<b>307 875</b>	<b>340 257</b>	<b>330 855</b>	<b>330 855</b>	<b>342 303</b>	<b>353 436</b>	<b>369 247</b>

## Growth trends and funding reasons

The allocation of the programme is growing with 3.5 per cent on the first year of the MTEF with a 3.3 per cent increase in 2024/25 and the outer year 2025/26 increases by 4.5 per cent. The positive trends in growth are due to the decentralisation of fleet services from Department of Community and Transport management to departments where maintenance and fuel costs of the vehicles will now be the responsibility of the departments. Most of the contractual obligations and administrative costs are catered in this programme. There was also additional personnel budget provided for the 2023 MTEF that influenced the positive growth on this programme.

### MEC's office sub programme:

Ensures that there is a stable interface between the administrative and political leadership of the department through the coordination of processing all reports due to the Provincial Legislature and responding to all oversight questions that are raised on department specific operations and responsibilities. Allocation for this office is R14.027 million, R15.043 million and R15.627 million in 2023/24, 2024/25 and 2025/26 financial year respectively. The increase over the MTEF period is within the inflation assumption with 2.04 percent in 2023/24 and 2.39 per cent in the 2024/25 and 4.39 per cent in the outer year. No major changes on this sub programme hence the increases are limited to inflation or below rates.

### Senior management sub programme:

Provides administrative leadership to the department by ensuring congruency between the strategy of the department and other policy priorities. The sub-programme champions the drafting of the

departmental strategic plan and the implementation thereof while providing regular oversight on its achievement. The following key components make up the sub-programme: Risk Management and Head of Department Support. This sub-programme baseline was over reduced in the prior year based on other functions been realigned to other relevant sub-programmes hence growth that is more than the inflation base through the MTEF period.

Allocations for this sub-programme are R15.075 million in 2023/24, R18.759 million in 2024/25 and R19.622 million in the outer year 2025/26.

**Corporate services sub programme:**

Implements efficient and effective management and operations systems through the facilitation of personnel training and development interventions. These will ensure continual capacity building within the department while implementing the human resource management plan. Key functions rendered by the sub-programme are human resource planning, human resource wellness and development, human resource performance management, strategic planning and management as well as legal services. This sub-programme budget is slightly growing below the inflation rate level. The sub-programme has been allocated budget of R62.052 Million in 2023/24, R61.603 million in 2024/25 and R64.436 million in the outer year of the MTEF period.

**Financial Management sub-programme:**

Implements efficient and effective management and operations systems in line with all financial prescripts (PFMA, Treasury Regulations and Supply Chain prescripts). Provides guidance on the management of the Assets and Liabilities of the department while also providing advice on the allocation of resources through budget and procurement processes. Provides support to all programmes of the department through financial policy development and implementation. The three (3) key components are Financial Administration; Supply Chain Management and Internal Control at sub-sub programme level are key to the functioning of the sub-programme. The allocations for this sub-programme are R218.145 million, R222.822 million and R232.731 million for 2022/23, 2023/24 and 2024/25 respectively.

**Communication Services sub programme:**

Provides the department with corporate identity as well as providing the community with information on products and services available. The programme also ensures that all communication within the department happens in line with the provincial communication strategy. Key services of this programme cut across internal and external communication and include but not limited to; publication of bulletins, issuing media statements, managing signage at all departmental offices and service points as well as the general corporate image enhancement. Allocations for this sub-programme is R33.004 million, R35.209 million and R36.830 million respectively for the MTEF.

## Compensation of employees

Compensation of employees takes up to 50 per cent of the total allocation throughout the MTEF period. The recent cost of living adjustment has contributed to the slight growth of this item for 2023/24.

## Goods and services

Goods and services budget allocation consumes 47 per cent share of the total budget in 2023/24 financial year, 46 per cent in the mid-year as well as the outer year. Most of the contractual obligations of the department are paid from this item under programme 1. The annual escalations of the lease rentals and security have been taken into consideration.

## Transfers to households

This economic classification makes provision for expenditure that relates to staff termination benefits and injury on duty medical costs and for that reason cannot be forecasted with reasonable accuracy. The projections have been maintained from the prior year as the department has a majority of officials who are closer to the retirement age and will be exiting the system soon. The allocation gets reviewed regularly to respond to the needs at a given time. The budget for economic classification is R2.415 million in 2023/24, R2.524 million in 2024/25 and R 2.640 million in 2025/26 financial year.

## Machinery and equipment

The budget for this economic classification is R2.126 million in 2023/24 and reduces to R1.768 million in 2024/25 while the allocation for the outer MTEF year is R1.849 million in 2025/26. The reduction of the allocation over the MTEF is due to procurement that has already been achieved.

## Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Functional,	1	0	0	–
Government	1	1	1	1

## Programme 2: Sustainable Resource Management

### Description and objectives

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

**Table 13.9 : Summary of payments and estimates by sub-programme: Programme 2: Sustainable Resource Use And Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Agricultural Engineering Services	18 342	9 957	9 108	13 129	10 601	10 601	10 451	12 761	13 348
2. Land Care	8 120	5 933	9 767	8 953	9 160	9 160	9 101	9 449	9 884
3. Land Use Management	430	4 953	12 262	11 026	13 776	13 776	14 405	15 050	15 743
4. Disaster Risk Reduction	5 834	16 237	6 496	6 703	21 420	21 420	9 886	11 601	12 136
<b>Total payments and estimates</b>	<b>32 726</b>	<b>37 080</b>	<b>37 633</b>	<b>39 811</b>	<b>54 957</b>	<b>54 957</b>	<b>43 843</b>	<b>48 861</b>	<b>51 111</b>

**Table 13.10 : Summary of payments and estimates by economic classification: Programme 2: Sustainable Resource Use And Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>32 368</b>	<b>36 596</b>	<b>37 476</b>	<b>39 148</b>	<b>54 440</b>	<b>54 440</b>	<b>43 255</b>	<b>48 247</b>	<b>50 468</b>
Compensation of employees	18 692	16 870	22 576	24 844	23 220	23 220	26 465	30 069	31 452
Goods and services	13 676	19 726	14 900	14 304	31 220	31 220	16 790	18 178	19 016
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>147</b>	<b>18</b>	<b>84</b>	<b>221</b>	<b>221</b>	<b>221</b>	<b>231</b>	<b>241</b>	<b>252</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	147	18	84	221	221	221	231	241	252
<b>Payments for capital assets</b>	<b>211</b>	<b>466</b>	<b>73</b>	<b>442</b>	<b>296</b>	<b>296</b>	<b>357</b>	<b>373</b>	<b>391</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	211	466	73	442	296	296	357	373	391
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>32 726</b>	<b>37 080</b>	<b>37 633</b>	<b>39 811</b>	<b>54 957</b>	<b>54 957</b>	<b>43 843</b>	<b>48 861</b>	<b>51 111</b>

### Growth trends and funding reasons

The programme comprises of four (4) sub-programmes, with one; Land Care, funded exclusively through a conditional grant. The overall allocation of the programme is reducing by 22.2 per cent in 2023/24 due to once off funding of disaster and grows by 11.4 per cent in the mid-year while the outer year increases by 4.6 per cent.

### Engineering services sub programme:

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

Allocations for this sub-programme are R10.451 million in 2023/24, during the mid-year, the sub-programme is allocated R12.761 million with R13.348 million allocated in the outer year 2025/26.

**Land care sub programme:**

Promotes the sustainable use and management of natural agricultural resources. This sub-programme is funded through a conditional grant and allocated R9.101 million and R9.449 million for financial years 2023/24 and 2024/25 and increasing to R9.884 million in 2025/26 financial year. The allocation to this sub-programme is determined at national level through the DORA.

**Land use management sub programme:**

Promotes the sustainable use and management of natural agricultural resources through regulated land use (Act 43 of 1983 and Act 70 of 1970). This sub-programme is funded through equitable share with R14.405 million in 2023/24, R15.050 million in the mid-year and R15.743 million in 2025/26 financial year. The allocation for this sub-programme has increased from the baseline as it has been under funded for all previous years and it has also been affected by the realignment of functions in the department. Due to structural challenges the project implementation monitoring and evaluation is done from this programme and it comprises staff from other components in the department.

**Disaster risk management sub programme:**

Provide support service to clients with regards to agricultural disaster risk management. (Veld fires, Droughts, Floods, Early warning and Structures) Allocation for this sub-programme has increased as it has been under funded over the years with allocation of R9.886 million, R11.601 million and increases to R12.136 million in each of the financial years 2023/24, 2024/25 and 2025/26 respectively.

**Compensation of employees**

This item takes up to 59 per cent of the total allocation for 2023/24, and 60 per cent for 2024/25 mid-year as well as in the outer year of the MTEF. The overall allocation is increasing as this sub-programme has been under funded in the prior years due to continuous structural changes. The previous year's realignment of functions within the department affected this programme as some of the officials/units were shifted between the programmes without considering the budget aspects. The budgeting for EPWP stipends also played a significant role as they were funded from this item until it was cleared with the SCoA committee on the correct classification.



## Goods and services

This item has a conditional grant Land Care allocated herein which caters for some of the EPWP programme stipends for beneficiaries. The budget is increasing from the baseline due to the EPWP stipends that were previously budgeted under Compensation of Employees and classification changed. This item increases with 17.4 per cent in 2023/24, then increases by 8.3 per cent in the mid-year and outer year increases by 4.6 per cent. The higher increase was informed by the recent reprioritization of funds for Deelpan Disaster as well as the additional funding for Kagisano Molopo Disaster caused by fire velds during the adjustment budget.

## Transfers to households

This item is provided only 0.5 per cent of the total budget allocation for expenditure relating to staff termination benefits including and injury on duty medical costs and it cannot be forecasted with reasonable accuracy. The budget for this economic classification is R231 thousands in 2023/24, R241 thousands in 2024/25 and R252 thousand in 2025/26 financial year.

## Payments for capital assets

The allocation under this item is mainly intended for the replacement of old and obsolete ICT equipment with R357 thousands, R373 thousands and R391 thousands respectively over the 2023 MTEF.

## Service delivery measures

**Table 3.12 : Service delivery measures - Programme 2: Sustainable Resource Use And Management**

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Agrarian Transformation	60	60	60	60
Agrarian Transformation	3 000	3 000	3 000	3 000
Agrarian Transformation	2 000	2 000	2 000	2 000
Agrarian Transformation	300	300	300	300
More decent jobs created and sustained, with youth, women and persons with disabilities prioritized	1	1	2	2
Agrarian Transformation	12	12	14	14
Agrarian Transformation	2	2	2	2
Agrarian Transformation	–	–	–	–

## Programme 3: Agricultural Producer Support and Development

### Description and objectives

To provide support to farmers through agricultural development programmes.

**Table 13.12 : Summary of payments and estimates by sub-programme: Programme 3: Agricultural Producer Support And Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Producer Support Services	189 634	79 730	155 573	261 404	287 965	287 965	265 432	274 588	287 219
2. Extension And Advisory Services	176 406	187 412	180 257	188 342	187 874	187 874	205 671	207 738	217 293
3. Food Security	–	–	–	–	–	–	–	–	–
<b>Total payments and estimates</b>	<b>366 040</b>	<b>267 142</b>	<b>335 830</b>	<b>449 746</b>	<b>475 839</b>	<b>475 839</b>	<b>471 103</b>	<b>482 326</b>	<b>504 512</b>

**Table 13.13 : Summary of payments and estimates by economic classification: Programme 3: Agricultural Producer Support And Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>360 469</b>	<b>264 426</b>	<b>325 411</b>	<b>446 319</b>	<b>472 805</b>	<b>472 805</b>	<b>468 047</b>	<b>479 678</b>	<b>501 742</b>
Compensation of employees	151 480	144 119	160 229	166 298	166 198	166 198	174 391	179 015	187 249
Goods and services	208 987	120 304	165 172	280 021	306 604	306 604	293 656	300 663	314 493
Interest and rent on land	2	3	10	–	3	3	–	–	–
<b>Transfers and subsidies to:</b>	<b>1 171</b>	<b>662</b>	<b>1 190</b>	<b>1 356</b>	<b>921</b>	<b>921</b>	<b>894</b>	<b>934</b>	<b>977</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 171	662	1 190	1 356	921	921	894	934	977
<b>Payments for capital assets</b>	<b>4 387</b>	<b>2 054</b>	<b>9 229</b>	<b>2 071</b>	<b>2 113</b>	<b>2 113</b>	<b>2 162</b>	<b>1 714</b>	<b>1 793</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	4 387	2 054	9 229	2 071	2 113	2 113	2 162	1 714	1 793
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>13</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>366 040</b>	<b>267 142</b>	<b>335 830</b>	<b>449 746</b>	<b>475 839</b>	<b>475 839</b>	<b>471 103</b>	<b>482 326</b>	<b>504 512</b>

### Growth trends and funding reasons

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

The CASP grant has many support programmes like of Extension Recovery Plan (ERP), Marketing as well as Farmer Training which are termed as pillars in the funding framework. The budget of the programme is reducing by 1 per cent in the 2023/24 base year, increases by 2.4 per cent in the mid-year and increase by 4.6 per cent in the outer year. The reduction is due to the reviewed baseline to address to normal more additional funding for COE received in 2022/23.

**Producer Support Services sub programme:**

Facilitate, coordinate, and provide support to smallholder and commercial farmers through sustainable agricultural development within agrarian reform initiatives. Allocations for this sub-programme are R265.049 million, R274.588 million with R287.219 million allocated to the outer year.

**Extension and advisory services sub programme:**

Provides extension and advisory services to farmers through activities such as farmer information days and on-farm extension support. Allocation for this sub-programme is R206.054 million, R207.738 million and R217.293 million for 2023/24, 2024/25 and 2025/26 financial years respectively.

**Compensation of Employees**

The COE of the entire farmer support & development is allocated under extension services sub-programme excluding ERP COE that is allocated to the other sub-programme. The COE takes up to 37 per cent of the total allocation in the first year 2023/24, the mid-year and the outer year of the MTEF period. The department is in a final process of appointing contract Agricultural Advisors for the coming three years and the adjusted cost of living also contributed to the growth of this item for 2023/24.

**Goods and services**

The overall allocation of the item increases by 3.7 per cent on the base financial year 2023/24 with mid-year realizing 3.5 per cent increase and 4.6 per cent increase on the outer year. This is the main item that is used to deliver the key mandates of the department as most of the procurement is based on this item. The department delivers services by procuring goods or services on behalf of farmers and those goods are classified as inventory assets for distribution which falls within this economic classification. The bulk of the conditional grants allocation also forms part of this economic classification.

**Transfers to households**

The item has been allocated only 0.1 per cent of the total budget for the entire 2023 MTEF period to cater for unplanned staff exit benefits.

## Machinery and equipment

This economic classification has increased by 4.4 per cent in 2023/24 then decreases by 20.7 per cent while the outer sees an increase in the allocation by 4.6 per cent.

## Service delivery measures

**Table 13.14 : Service delivery measures - Programme 3: Agricultural Producer Support And Development**

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Agrarian Transformation	60	60	60	60
Agrarian Transformation	3 000	3 000	3 000	3 000
Agrarian Transformation	2 000	2 000	2 000	2 000

## Programme 4: Veterinary Services

### Description and objectives

To provide veterinary services to clients to ensure healthy animals, safe animal products and welfare of people of South Africa. This programme allocation is R152.037 million in 2023/24, R161.588 million for 2024/25 and R169.019 million for the outer year.

**Table 13.15 : Summary of payments and estimates by sub-programme: Programme 4: Veterinary Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Animal Health	102 062	100 766	119 077	125 086	123 586	123 586	120 430	124 944	130 689
2. Veterinary International Trade Fe	2 125	1 822	1 996	3 027	2 571	2 571	3 124	4 414	4 618
3. Veterinary Public Health	10 388	8 954	10 953	13 254	12 092	12 092	13 742	15 698	16 419
4. Veterinary Diagnostics Services	12 528	11 747	11 475	12 813	14 313	14 313	14 741	16 533	17 293
5. Veterinary Technical Support Ser	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>127 103</b>	<b>123 289</b>	<b>143 501</b>	<b>154 180</b>	<b>152 562</b>	<b>152 562</b>	<b>152 037</b>	<b>161 588</b>	<b>169 019</b>

**Table 13.16 : Summary of payments and estimates by economic classification: Programme 4: Veterinary Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>126 279</b>	<b>120 851</b>	<b>141 542</b>	<b>148 840</b>	<b>150 222</b>	<b>150 222</b>	<b>151 805</b>	<b>161 345</b>	<b>168 764</b>
Compensation of employees	97 788	97 599	112 753	112 626	114 008	114 008	118 405	125 507	131 280
Goods and services	28 491	23 252	28 789	36 214	36 214	36 214	33 400	35 838	37 484
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>275</b>	<b>325</b>	<b>666</b>	<b>667</b>	<b>667</b>	<b>667</b>	<b>174</b>	<b>182</b>	<b>191</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	275	325	666	667	667	667	174	182	191
<b>Payments for capital assets</b>	<b>549</b>	<b>2 113</b>	<b>1 293</b>	<b>4 673</b>	<b>1 673</b>	<b>1 673</b>	<b>58</b>	<b>61</b>	<b>64</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	549	2 113	1 293	4 673	1 673	1 673	58	61	64
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>127 103</b>	<b>123 289</b>	<b>143 501</b>	<b>154 180</b>	<b>152 562</b>	<b>152 562</b>	<b>152 037</b>	<b>161 588</b>	<b>169 019</b>

**Growth trends and funding reasons**

The budget of the programme decreases from the baseline by 0.3 per cent in the first year 2023/24 and 6.3 per cent increase for the mid-year as well as 4.6 per cent increase in the outer year. This is one of the programmes that have been correctly funded over the years and were affected by the previous salary adjustment hence a slight decrease and back to normal for the remainder two years of the MTEF.

**Animal health sub programme:**

The sub-programme facilitates and provides animal disease control services to protect the animal and human population against identified infectious, zoonotic and or economic diseases, through the implementation of the Animal Diseases Act (Act 35 of 1984), and primary animal health programme/projects. Allocation for this sub-programme is R120.430 million in 2023/24 financial year while the mid-year to outer years is allocated R124.944 million and increases to R130.689 million during 2025/26 financial year.

**Veterinary International Trade Facilitation sub programme:**

Provide control measures including risk assessment and health certification to facilitate the exportation of animals and animal products. Allocation for this sub-programme is R3.124 million, R4.414 million and R4.618 million in the order of financial years 2023/24, 2024/25 and 2025/26 respectively.

**Veterinary public health sub programme:**

Ensures the safety of meat and meat products through the implementation of the Meat Safety Act (Act 40 of 2000), the Animal Diseases Act (Act 35 of 1984) as well as other applicable legislation. Allocation for this sub-programme is R13.742 million in the base year 2023/24, increases to R15.698 million in 2024/25 and increases to R16.419 million in the outer year 2025/26.

**Veterinary Diagnostic services sub programme:**

The sub-programmes render veterinary diagnostic, laboratory and investigative services that will back the control of animal diseases for adherence to hygienic standards and to generate data. The sub-programme is allocated R 14.741 million in the year 2023/24 which grows to R16.533 million in the mid-year and increase in the outer year to R17.293 million allocation.

## Compensation of employees

This allocation has an increase of 2.7 per cent in 2023/24 and to 6 per cent in the mid-year while the outer year increases by 4.6 per cent. The increase on this item is mainly the implications of adjustment budget brought by the salary adjustment.

## Goods and services

This economic classification decreases with 7.8 per cent in the first year and the mid-year increases with 7.3 per cent and the outer year increases by 4.6 per cent. This is the item where medicines, vaccines and consumable suppliers are procured.

## Transfers to households

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

## Machinery and equipment

This item has been drastically reduced due to allocation of vehicles that have been provided for in the previous year. This item has been allocated minimum amount for the entire MTEF to accommodate provision of ICT equipments. The allocations over the MTEF period are R58 thousand in the base year and increase to R61 thousand in 2024/25 and increases R64 thousand in the outer year 2025/26.

## Service delivery measures

Table 13.17 : Service delivery measures - Programme 4: Veterinary Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Agrarian Transformation	10 382	10 382	10 382	10 382
Agrarian Transformation	2 142	2 142	2 142	2 142
Agrarian Transformation	2 550	2 550	2 550	2 040
Agrarian Transformation	374	374	374	374
Agrarian Transformation	124 950	124 950	124 950	124 950
Agrarian Transformation	18	18	18	18

## Programme 5: Research and Technology Development Services

### Description and objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Agricultural Research	65 907	56 830	64 932	72 036	72 662	72 662	81 893	77 797	81 376
<b>Total payments and estimates</b>	<b>65 907</b>	<b>56 830</b>	<b>64 932</b>	<b>72 036</b>	<b>72 662</b>	<b>72 662</b>	<b>81 893</b>	<b>77 797</b>	<b>81 376</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>63 210</b>	<b>55 145</b>	<b>61 595</b>	<b>64 915</b>	<b>64 041</b>	<b>64 041</b>	<b>68 947</b>	<b>68 778</b>	<b>71 941</b>
Compensation of employees	48 989	45 902	50 580	51 362	51 838	51 838	54 132	55 387	57 934
Goods and services	14 220	9 242	11 013	13 553	12 202	12 202	14 815	13 391	14 007
Interest and rent on land	1	1	2	-	1	1	-	-	-
<b>Transfers and subsidies to:</b>	<b>233</b>	<b>157</b>	<b>20</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>81</b>	<b>85</b>	<b>89</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	233	157	20	78	78	78	81	85	89
<b>Payments for capital assets</b>	<b>2 464</b>	<b>1 528</b>	<b>3 317</b>	<b>7 043</b>	<b>8 543</b>	<b>8 543</b>	<b>12 865</b>	<b>8 934</b>	<b>9 346</b>
Buildings and other fixed structures	-	-	135	3 500	5 000	5 000	6 400	3 134	3 278
Machinery and equipment	2 234	823	522	711	311	311	3 508	2 710	2 836
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	230	705	2 660	2 832	3 232	3 232	2 957	3 090	3 232
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>65 907</b>	<b>56 830</b>	<b>64 932</b>	<b>72 036</b>	<b>72 662</b>	<b>72 662</b>	<b>81 893</b>	<b>77 797</b>	<b>81 376</b>

## Growth trends and funding reasons

Functions performed by the programme are research related with information provision to the farmers in the province. The slight growth in this programme is due to the infrastructure development and maintenance in all research farms as well as improvement of security within the research farms. These farms keep high value biological assets of the department used for research purposes. The financial year 2023/24 increases by 12.7 per cent while the mid-year 2024/25 is decreasing by 5 per cent and the outer year 2025/26 is growing by 4.6 per cent.

## Compensation of employees

The budget is increasing by 2.9 per cent in the base year 2023/24 and increases by 2.3 per cent in the mid-year 2024/25 and increases with 4.6 per cent in 2025/26 outer period of the MTEF. The slight increase realised on this item over the years is due to the cost-of-living adjustment recently incorporated into the adjustment budget.

## Goods and services

The main cost driver under this programme is for farm supplies where the department ensures that livestock at holding farms and handling facilities as well as procurement provision for travel and subsistence as the researchers travel extensive throughout the province in all the farms scattered in different municipalities. The allocation decreases in the year 2023/24, increases in 2024/25 and

slightly increases in 2025/26 outer year. The total allocations for all the years are R14.815 million in 2023/24, R13.391 million in 2024/25 and R14.007 million in the outer year 2025/26 financial years.

### Transfers to households

A nominal provision has been made for staff exit benefits and the amount has been kept at R81 thousands in 2023/24, R85 thousands in 2024/25 and R89 thousand in 2025/26 financial year.

### Payment for capital assets

The department allocated funds for infrastructure upgrades at the Research Farms of the department that were not provided in the previous year and this provision has been made for retentions as well as other unforeseen costs. The other allocations are for the replacement of obsolete machinery and equipments at the farms as well as ICT equipments. The allocation has been provided for the MTEF as R12.865 million in 2023/24 and reduces to R8.934 million in 2024/25 and R6.114 million in the outer year. The allocation also caters for refurbishment of research farms.

### Biological assets

The programme provides support to all emerging farmers through the procurement of high-quality bulls for breeding purposes. The offspring of these animals are sold to emerging farmers at discounted rates once their quality has been approved. Part of the expenditure incurred under this item will be recouped through the sale of these animals to farmers as per departmental policies. The allocations over the three financial years for this item are R2.957 million in 2023/24, R3.090 million in 2024/24 and R3.232 million 2025/26 financial years.

### Service delivery measures

Table 13.20 : Service delivery measures - Programme 5: Research And Technology Development Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Research projects implemented	27	27	29	29
Research presented at peer reviewed events	12	12	12	12
Research presented at technology transfer events	55	60	60	60
Scientific papers published	6	6	6	6
Technologies Developed for smallholder producers	2	2	2	2
Research infrastructure maintained	5	5	5	5



## Programme 6: Agricultural Economics Services

### Description and objectives

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

Table 13.21 : Summary of payments and estimates by sub-programme: Programme 6: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Agro-Processing Support	14 518	14 665	16 326	18 265	16 660	16 660	19 206	19 675	20 580
<b>Total payments and estimates</b>	<b>14 518</b>	<b>14 665</b>	<b>16 326</b>	<b>18 265</b>	<b>16 660</b>	<b>16 660</b>	<b>19 206</b>	<b>19 675</b>	<b>20 580</b>

Table 13.22 : 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
<b>Current payments</b>	<b>14 518</b>	<b>14 553</b>	<b>16 008</b>	<b>18 089</b>	<b>16 484</b>	<b>16 484</b>	<b>19 022</b>	<b>19 483</b>	<b>20 379</b>
Compensation of employees	12 767	13 907	14 012	15 225	13 620	13 620	16 615	17 176	17 966
Goods and services	1 751	646	1 996	2 864	2 864	2 864	2 407	2 307	2 413
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>156</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	156	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>112</b>	<b>162</b>	<b>176</b>	<b>176</b>	<b>176</b>	<b>184</b>	<b>192</b>	<b>201</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	112	162	176	176	176	184	192	201
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>14 518</b>	<b>14 665</b>	<b>16 326</b>	<b>18 265</b>	<b>16 660</b>	<b>16 660</b>	<b>19 206</b>	<b>19 675</b>	<b>20 580</b>

### Growth trends and funding reasons

The budget of this programme is the smallest of all programmes in the department and has been under budgeted over the years. During the first year of the MTEF the budget is increasing by 15.3 per cent, increases by 2.4 per cent in the mid-year 2024/25 and increase by 4.6 per cent in the outer 2025/26 financial year. The programme with its sole sub-programme provides Agri-business support through entrepreneurial development, marketing services, value adding, production and resource economics and provide macro-economic and statistical information on the performance of the agricultural sector to inform planning and decision making. This programme provides support to the conditional grant activities and has not grown subjective to the growth of these grants. Allocation for this programme grows to R19.206 million in 2023/24 increases to R19.675 million in 2024/25 with the year 2025/26 allocated R20.580 million.

### Compensation of employees

The budget in the first year increases by 6.6 per cent and increases with 3.4 per cent in the mid-year 2024/25 while the outer year 2025/26 financial year increases by 4.6 per cent. This component has also been affected by the structural changes where after department embarking on the fit for purpose structure some of the units were realigned from other components. This programme has also been

operating without a senior manager for a while and the department is in a process of filling this as well as other advertised posts. The cost of living adjustment has contributed to the higher percentage increase on this item.

### Goods and services

The allocations for each year of the MTEF are R2.407 million in 2023/24, reduced to R2.307 million in 2024/25 while the outer 2025/26 financial year is allocated R2.413 million. The main cost driver of this item is travel and subsistence that is intended for subsidized vehicles access by qualifying officials. This programme is supplemented by Conditional Grants allocated under Farmer Producer Support and Development programme to achieve some of its deliverables.

### Payment for Capital Assets

A nominal budget has been allocated for other machinery and equipment with R184 thousand for 2023/24, R192 thousand in 2024/25 and R201 thousand in the outer year.

### Service delivery measures

**Table 13.23 : Service delivery measures - Programme 6: Agricultural Economics Services**

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Agri-Businesses supported with marketing access	100	105	110	110
Agri-businesses supported with marketing access	145	145	145	145
Agribusinesses supported with BEE	50	50	50	50
Economic reports	6	6	6	6
Agri- businesses supported	4	4	4	4

## Programme 7: Agricultural Education and Training

### Description and objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Higher Education And Training	74 780	62 728	63 942	66 114	68 719	68 719	70 599	72 970	76 327
<b>Total payments and estimates</b>	<b>74 780</b>	<b>73 392</b>	<b>63 942</b>	<b>66 114</b>	<b>68 719</b>	<b>68 719</b>	<b>70 599</b>	<b>72 970</b>	<b>76 327</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>73 790</b>	<b>72 680</b>	<b>62 228</b>	<b>65 217</b>	<b>67 822</b>	<b>67 822</b>	<b>69 662</b>	<b>71 991</b>	<b>75 303</b>
Compensation of employees	45 642	51 149	46 132	47 225	48 621	48 621	50 506	51 305	53 665
Goods and services	28 148	21 530	16 095	17 992	19 201	19 201	19 156	20 686	21 638
Interest and rent on land	–	1	1	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>576</b>	<b>560</b>	<b>959</b>	<b>221</b>	<b>221</b>	<b>221</b>	<b>231</b>	<b>241</b>	<b>252</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	576	560	959	221	221	221	231	241	252
<b>Payments for capital assets</b>	<b>414</b>	<b>152</b>	<b>755</b>	<b>676</b>	<b>676</b>	<b>676</b>	<b>706</b>	<b>738</b>	<b>772</b>
Buildings and other fixed structures	–	152	–	–	–	–	–	–	–
Machinery and equipment	414	–	755	676	32	32	706	738	772
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	644	644	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>74 780</b>	<b>73 392</b>	<b>63 942</b>	<b>66 114</b>	<b>68 719</b>	<b>68 719</b>	<b>70 599</b>	<b>72 970</b>	<b>76 327</b>

### Growth trends and funding reasons

The programme has two components (Taung College and Potchefstroom College) which will both fall under Higher Education and in the new financial year, the budget allocation of the programme is R70.599 million, R72.970 million and R76.327 million for each of the financial year 2023/24, 2024/25 and 2025/26 respectively. The colleges have element of conditional grants funding through CASP for infrastructure refurbishment at the colleges and it has been budgeted under programme 3. The programme provides accredited higher education and training from NQF levels 5 and above to any individuals who have desires to study agriculture and related fields.

### Compensation of employees

The budget for this economic classification for the programme increases by 4.4 per cent in the first year 2023/24 and increases by 1.6 per cent 2024/25 and grows with a 4.6 per cent in the outer year 2025/26. This programme is in a process of section 42 transfer to Department of Higher Education and Training in the next budget year and they have advertised many posts that must be filled by end of the current. Except the impact of the salary adjustments recently processed, this programme has posts that are long been vacated, process took long to fill those posts and they have impact in the spending of the programme.

### Goods and services

The item is allocation increases by 6.5 per cent in 2023/24 with 8.0 per cent increase in 2024/25 financial year and 4.6 per cent in the outer year 2025/26 financial year. This item is mainly informed by consumable supplies used by the colleges for learning and teaching materials, internet connections at Taung Colleges due to Telkom infrastructure challenges and day to day maintenance of student hostels as well as among others, the need for interpretation services at Potchefstroom has always been a cost driver managed through the University as a service provider under item contractors.

## Transfers to households

The item is allocated R231 thousand in 2023/24, R241 thousand in 2024/25 and R252 thousand in the last year of the MTEF cycle for any post-retirement benefits within the programme.

## Machinery and equipment

The item has been allocated funds to ensure that the needs at the colleges are responded to in time to avert crisis with student's unrests. R706 thousand has been allocated to the base year 2023/24. The mid-year is allocated R738 thousand with the outer year allocated R772 thousand in 2025/26.

## Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Skilled participants and employable graduates in the sector	79	110	90	100
Skilled Producers	863	863	863	863
Skilled participants and employable graduates in the sector	25	25	25	25

## Programme 8: Rural Development Coordination

### Description and objectives

To coordinate the development programmes by stakeholders in rural areas.

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

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	50 929	20 256	35 584	40 752	39 234	39 234	33 918	35 001	36 611
2. Social Facilitation	16 552	4 490	7 697	27 957	27 230	27 230	14 547	15 730	16 454
<b>Total payments and estimates</b>	<b>67 481</b>	<b>24 746</b>	<b>43 281</b>	<b>68 709</b>	<b>66 464</b>	<b>66 464</b>	<b>48 465</b>	<b>50 731</b>	<b>53 065</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>63 008</b>	<b>24 692</b>	<b>42 833</b>	<b>49 049</b>	<b>47 122</b>	<b>47 122</b>	<b>39 314</b>	<b>41 119</b>	<b>43 012</b>
Compensation of employees	34 840	21 733	26 283	27 654	25 727	25 727	28 319	30 224	31 614
Goods and services	28 167	2 959	16 550	21 395	21 395	21 395	10 995	10 895	11 398
Interest and rent on land	1	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>315</b>	<b>54</b>	<b>448</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>110</b>	<b>115</b>	<b>120</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	315	54	448	105	105	105	110	115	120
<b>Payments for capital assets</b>	<b>4 158</b>	<b>-</b>	<b>-</b>	<b>19 555</b>	<b>19 237</b>	<b>19 237</b>	<b>9 041</b>	<b>9 497</b>	<b>9 933</b>
Buildings and other fixed structures	4 158	-	-	18 201	18 201	18 201	8 741	9 097	9 515
Machinery and equipment	-	-	-	1 354	1 036	1 036	300	400	418
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>67 481</b>	<b>24 746</b>	<b>43 281</b>	<b>68 709</b>	<b>66 464</b>	<b>66 464</b>	<b>48 465</b>	<b>50 731</b>	<b>53 065</b>

**Growth trends and funding reasons**

This programme is funded solely through the equitable share for implementation of coordinated development programmes by all stakeholders in rural areas through the Kgora Farmer Training Centre, the programme also coordinates farmer training budget from CASP. The programme has realised a decrease of budget allocation in 2023/24 financial year and increased in the mid-year as well as the outer year. This programme was allocated a once off R10 million for the construction of a dual fence at Kgora Farmer Training Centre and R8 million for the refurbishment of Springbokpan silos (fence and access road) and these funding affected the baseline of the programme. The yearly allocations for the programme are R48.465 million in 2023/24 while the budget rises to R50.731 million in the mid-year and then increases to R53.065 million in the outer financial year.

**Social facilitation sub programme:**

Engage communities on priorities and institutionalise and support community organisational structures (NGOs etc.). The allocation for this sub-programme has been reduced to fund other departmental infrastructure development as well as Research Farms located across the province. The allocations of the sub-programme are R14.547 million, R15.730 million and R16.454 million for each of the MTEF years 2023/24, 2024/25 and 2025/26 respectively.

**Rural Development Coordination sub programme:**

Ensures the initiation, planning and monitoring development in specific rural areas (CRDP sites) across the three spheres of government to address needs that have been identified. The sub-programme is allocated R33.918 million in 2023/24, R35.001 million in 2024/25 mid-year and R36.611 million in 2025/26 outer year.

**Compensation of employees**

This item takes 59 per cent of the total allocation of the baseline year 2023/24 with the mid-year taking 60 per cent of the budget allocated for 2024/25 and this item accounts for 60 per cent of the total allocation for the outer year. No increase on the allocation for 2023/24 and only mid-year and outer years as the programme is not anticipating any change and accommodated the adjustments within this allocation.

**Goods and Services**

The allocations for each of the MTEF years are R10.995 million in 2023/24, then R10.895 million in 2024/25 mid-year and R11.398 million in 2025/26 outer year. The main cost drivers of this item include consumable supplies for seeds and seedlings as well as travel and subsistence for travelling

to farmers and rural communities. Other cost drivers include feed and medication for the chickens kept at Kgora for training of farmers and replenishment of these chickens with maintenance related costs for the center.

### Transfers to households

The programme has been allocated a nominal R110 thousand for the first year of the MTEF with R115 thousand for the mid-year 2024/25 and R120 thousand for the outer year 2025/26. This allocation is for provision of staff exit benefits which are paid from this item.

### Capital Payments

The allocation for infrastructure is mainly for refurbishment of Springbokpan Silo where the Agripark for Ngaka Modiri Molema will be located. The funding provided for this project is R8.741 million in 2023/24, in 2024/25 is R9.097 million and R9.515 million in 2025/26 last year of the MTEF. The department repurposed funding that was previously earmarked for Springbokpan to other infrastructure investment and for the foreseeable future the department will be working closely with the branch Rural Development and Land Reform on the project as the latter has made considerable investment in the form of storage facility already. The department has already entered MOA with IDT for implementation of Springbokpan Silo projects starting 2022/23 financial going forward.

### Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Agrarian Transformation	150	150	200	300
Agrarian Transformation	–	–	10	30
Agrarian Transformation	3	3	2	2
Agrarian Transformation	2 400	2 400	2 500	3 000
Agrarian	NOI	20	25	30

## 10 Other programme information

### 9.1 Personnel numbers and costs

Table 13.15 : Summary of departmental personnel numbers and costs by component

R thousands	Actual				Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																	
1 - 7	1 008	132 667	1 095	178 859	1 095	167 300	849	2	851	178 718	823	182 709	823	196 324	-1.1%	3.2%	28.2%
8 - 10	656	324 217	710	278 930	710	305 791	591	6	597	293 002	593	307 322	593	332 752	-0.2%	4.8%	47.8%
11 - 12	109	103 243	110	92 372	110	105 709	118	2	120	106 775	120	116 341	120	124 275		6.8%	18.1%
13 - 16	26	33 559	26	37 494	26	32 516	28	-	28	34 962	28	37 749	28	39 967		6.2%	5.9%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1 799</b>	<b>593 693</b>	<b>1 941</b>	<b>587 643</b>	<b>1 941</b>	<b>611 217</b>	<b>1 586</b>	<b>10</b>	<b>1 596</b>	<b>613 437</b>	<b>1 564</b>	<b>646 121</b>	<b>1 564</b>	<b>674 804</b>	<b>-0.7%</b>	<b>4.8%</b>	<b>100.0%</b>
<b>Programme</b>																	
1. Administration	466	166 096	528	160 379	528	170 091	471	3	474	174 114	469	177 289	474	186 115		3.8%	27.8%
2. Sustainable Resource Use And Management	48	18 692	50	16 870	50	22 576	59	-	59	21 212	59	26 466	59	30 071		14.0%	4.1%
3. Agricultural Producer Support And Development	500	151 480	578	144 119	578	160 226	411	1	412	167 049	412	174 380	412	179 013		3.9%	26.7%
4. Veterinary Services	260	97 788	260	97 599	260	112 753	221	-	221	113 415	217	118 404	217	125 508	-0.6%	5.0%	18.6%
5. Research And Technology Development Services	190	48 985	190	45 902	190	50 580	139	-	139	52 438	126	54 132	121	55 388	-4.5%	3.4%	8.3%
6. Agricultural Economics Services	26	12 767	26	13 907	26	14 012	25	-	25	11 800	25	16 615	25	17 176		16.0%	2.4%
7. Agricultural Education And Training	254	45 642	254	51 149	254	46 132	186	6	182	48 402	182	50 507	182	51 306	-1.8%	3.5%	7.7%
8. Rural Development	55	34 840	55	21 733	55	26 263	74	-	74	25 035	74	28 319	74	30 223		8.1%	4.4%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1 799</b>	<b>576 284</b>	<b>1 941</b>	<b>551 630</b>	<b>1 941</b>	<b>602 656</b>	<b>1 586</b>	<b>10</b>	<b>1 596</b>	<b>613 437</b>	<b>1 564</b>	<b>646 121</b>	<b>1 564</b>	<b>674 804</b>	<b>-0.7%</b>	<b>4.8%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																	
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Service Act appointees still to be covered by OSDs	2 090	-	2 090	-	1 210	517 819	1 522	-	1 522	595 251	1 416	616 911	1 415	645 289	-2.4%	-	94.5%
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	1 502	-	2	-	2	1 502	2	1 502	2	1 502		-	0.2%
Social Services Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professionals and related occupations	153	-	153	10 085	157	30 000	50	-	50	-	50	30 000	50	34 091		-	5.2%
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, CFWP, Apprentices, etc.	-	-	-	-	463	-	97	-	97	-	97	463	97	463		-	0.1%
<b>Total</b>	<b>2 243</b>	<b>-</b>	<b>2 243</b>	<b>10 085</b>	<b>1 367</b>	<b>549 794</b>	<b>1 671</b>	<b>-</b>	<b>1 671</b>	<b>-</b>	<b>1 651</b>	<b>627 216</b>	<b>1 564</b>	<b>652 967</b>	<b>-2.2%</b>	<b>-</b>	<b>100.0%</b>

The department note the measures introduced by the Provincial treasury to deal with the escalating Compensation of employees' costs and this has resulted in the numbers of staff kept to the filled posts despite measures to review the current structure. The review of the fit for purpose structure is at an advance stage and the conclusion costs will be kept within the allocated budget.

### 9.2 Training

Table 13.16 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	2 466	2 498	2 637	2 764	2 764	2 764	1 295	1 313	1 373
2. Sustainable Resource Use And Management	62	63	66	69	69	69	75	78	82
3. Agricultural Producer Support And Development	400	420	443	464	464	464	480	499	522
4. Veterinary Services	900	950	1 002	1 050	1 050	1 050	1 200	1 248	1 305
5. Research And Technology Development Services	322	350	369	387	387	387	400	416	435
6. Agricultural Economics Services	300	320	338	354	354	354	382	397	415
7. Agricultural Education And Training	1 515	1 680	1 772	1 857	1 857	1 857	1 950	2 028	2 121
8. Rural Development	405	414	437	458	458	458	490	510	533
<b>Total payments on training</b>	<b>6 370</b>	<b>6 695</b>	<b>7 064</b>	<b>7 403</b>	<b>7 403</b>	<b>7 403</b>	<b>6 272</b>	<b>6 489</b>	<b>6 786</b>

### 9.3 Reconciliation of Structural changes

**Table 13.17 : Reconciliation of structural changes: Agriculture And Rural Development**

2023/24	
Programmes	R'000
<b>1. Administration</b>	<b>342 303</b>
1. Mec'S Office	14 027
2. Senior Management	15 075
3. Corporate Services	62 052
4. Financial Management	218 145
5. Communication Services	33 004
<b>2. Sustainable Resource Use And Management</b>	<b>43 843</b>
1. Agricultural Engineering Services	10 451
2. Land Care	9 101
3. Land Use Management	14 405
4. Disaster Risk Reduction	9 886
<b>3. Agricultural Producer Support And Development</b>	<b>471 103</b>
1. Producer Support Services	265 432
2. Extension And Advisory Services	205 671
3. Food Security	—
<b>4. Veterinary Services</b>	<b>152 037</b>
1. Animal Health	120 430
2. Veterinary International Trade Facilitation	3 124
3. Veterinary Public Health	13 742
4. Veterinary Diagnostics Services	14 741
5. Veterinary Technical Support Services	—
<b>5. Research And Technology Development Services</b>	<b>81 893</b>
1. Agricultural Research	81 893
2. Technology Transfer Services	—
3. Research Infrastructure Support Services	—
<b>6. Agricultural Economics Services</b>	<b>19 206</b>
1. Agro-Processing Support	19 206
2. Macroeconomics Support	—
<b>7. Agricultural Education And Training</b>	<b>70 599</b>
1. Higher Education And Training	70 599
2. Agricultural Skills Development	—
<b>8. Rural Development</b>	<b>48 465</b>
1. Rural Development Coordination	33 918
2. Social Facilitation	14 547
	<b>1 229 449</b>



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

## Department of Agriculture and Rural Development

Table B.1: Specification of receipts: Agriculture And 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
<b>Tax receipts</b>	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
<b>Sales of goods and services other than capital assets</b>	<b>9 035</b>	<b>8 413</b>	<b>8 413</b>	<b>8 435</b>	<b>8 435</b>	<b>8 435</b>	<b>8 806</b>	<b>9 202</b>	<b>9 626</b>
Sale of goods and services produced by department (excluding capital assets)	9 035	8 413	8 413	8 435	8 435	8 435	8 806	9 202	9 626
Sales by market establishments	1 347	8 413	613	420	420	420	438	458	479
Administrative fees	105	–	503	1 179	1 179	1 179	1 231	1 286	1 345
Other sales	7 583	–	7 297	6 836	6 836	6 836	7 137	7 458	7 802
Of which									
Health patient fees	800	–	750	773	773	773	807	843	882
Other (Specify)	1 740	–	1 509	1 563	1 563	1 563	1 632	1 705	1 783
Other (Specify)	–	–	–	–	–	–	–	–	–
Other (Specify)	5 043	–	4 500	4 500	4 500	4 500	4 698	4 908	5 134
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	–	–	–	–	–	–	–
<b>Transfers received from:</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Other governmental units	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
<b>Fines, penalties and forfeits</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Interest, dividends and rent on land</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Interest	2	3	3	–	–	–	–	–	–
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Sales of capital assets</b>	<b>2 406</b>	<b>2 441</b>	<b>2 441</b>	<b>2 675</b>	<b>2 675</b>	<b>2 675</b>	<b>2 793</b>	<b>2 919</b>	<b>3 053</b>
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	2 406	2 441	2 441	2 675	2 675	2 675	2 793	2 919	3 053
<b>Transactions in financial assets and liabilities</b>	<b>1 229</b>	<b>769</b>	<b>769</b>	<b>1 434</b>	<b>1 434</b>	<b>1 434</b>	<b>1 497</b>	<b>1 564</b>	<b>1 636</b>
<b>Total departmental receipts</b>	<b>12 672</b>	<b>11 626</b>	<b>11 626</b>	<b>12 544</b>	<b>12 544</b>	<b>12 544</b>	<b>13 096</b>	<b>13 685</b>	<b>14 315</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>1 008 432</b>	<b>839 205</b>	<b>982 371</b>	<b>1 162 984</b>	<b>1 195 941</b>	<b>1 195 941</b>	<b>1 197 814</b>	<b>1 239 784</b>	<b>1 296 367</b>
Compensation of employees	576 294	551 658	602 656	615 861	613 457	613 457	646 121	674 804	705 739
Salaries and wages	498 113	471 170	517 912	525 568	524 010	524 010	553 628	573 220	599 481
Social contributions	78 181	80 488	84 744	90 293	89 447	89 447	92 493	101 584	106 258
Goods and services	432 098	287 508	379 684	547 123	582 465	582 465	551 693	564 980	590 628
Administrative fees	1 335	924	1 113	2 287	3 558	3 558	2 699	2 884	3 017
Advertising	4 930	639	3 646	5 942	6 709	6 709	5 579	5 830	6 099
Minor assets	791	2 537	2 704	1 362	3 327	3 327	1 058	1 209	1 264
Audit cost: External	5 986	7 579	6 541	7 164	7 164	7 164	7 479	7 815	8 174
Bursaries: Employees	-	32	534	1 700	1 780	1 780	1 775	1 855	1 940
Catering: Departmental activities	3 083	707	3 046	2 790	6 675	6 675	3 453	3 259	3 410
Communication (G&S)	15 554	14 821	11 788	21 834	14 788	14 788	14 874	16 981	17 761
Computer services	1 066	3 304	2 709	4 028	3 600	3 600	2 529	2 930	3 064
Consultants and professional services: Business and advisory services	3 090	5 944	5 787	3 920	2 041	2 041	2 611	2 833	2 963
Infrastructure and planning	2 055	2 791	337	-	1 318	1 318	500	650	680
Laboratory services	20	3	528	602	530	530	211	221	231
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	5 760	1 703	2 529	2 263	2 263	2 263	3 527	5 775	6 041
Contractors	1 746	3 027	14 682	28 097	34 302	34 302	39 333	31 584	33 036
Agency and support / outsourced services	1 075	11 506	11 397	8 195	14 633	14 633	11 249	4 381	4 583
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	26 694	17 216	19 123	20 457	25 307	25 307	21 831	22 810	23 864
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 746	206	-	-	-	-	-	-	-
Inventory: Farming supplies	6 452	26 320	40 991	83 189	61 856	61 856	81 782	84 827	88 730
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	2 106	10 118	19 036	28 183	24 390	24 390	31 906	31 979	33 451
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 411	4 265	165	440	270	270	420	450	471
Inventory: Medical supplies	79	76	177	244	6 231	6 231	269	281	294
Inventory: Medicine	1 852	3 211	5 450	6 563	510	510	7 572	7 912	8 275
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	173 704	45 203	57 162	107 856	143 220	143 220	76 050	109 437	114 471
Consumable supplies	3 270	10 997	11 165	13 047	16 524	16 524	12 583	14 434	15 099
Consumable: Stationery, printing and office supplies	5 651	4 551	7 430	9 092	9 837	9 837	9 146	9 609	10 051
Operating leases	26 980	28 128	29 899	44 406	40 249	40 249	36 053	37 088	38 794
Property payments	71 456	49 063	71 508	75 159	77 650	77 650	89 304	76 248	79 412
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	55 531	25 753	38 969	55 179	55 166	55 166	53 374	62 479	65 350
Training and development	4 644	5 002	8 912	7 286	13 684	13 684	18 619	7 961	8 327
Operating payments	2 925	1 691	1 315	4 993	3 822	3 822	15 188	10 507	10 990
Venues and facilities	837	62	229	745	526	526	569	594	622
Rental and hiring	269	129	812	100	535	535	150	157	164
Interest and rent on land	40	39	31	-	19	19	-	-	-
Interest	40	39	31	-	19	19	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>4 502</b>	<b>2 526</b>	<b>6 611</b>	<b>4 962</b>	<b>3 527</b>	<b>3 527</b>	<b>4 136</b>	<b>4 322</b>	<b>4 521</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 502	2 526	6 611	4 962	3 527	3 527	4 136	4 322	4 521
Social benefits	4 434	2 505	6 045	4 796	3 361	3 361	3 963	3 538	3 701
Other transfers to households	68	21	566	166	166	166	173	784	820
<b>Payments for capital assets</b>	<b>19 832</b>	<b>9 159</b>	<b>20 249</b>	<b>41 172</b>	<b>39 250</b>	<b>39 250</b>	<b>27 499</b>	<b>23 277</b>	<b>24 349</b>
Buildings and other fixed structures	4 158	152	135	21 701	23 201	23 201	15 141	12 231	12 793
Buildings	-	-	135	3 500	5 000	5 000	1 400	3 134	3 278
Other fixed structures	4 158	152	-	18 201	18 201	18 201	13 741	9 097	9 515
Machinery and equipment	15 444	8 302	17 454	16 639	12 173	12 173	9 401	7 956	8 324
Transport equipment	8 885	1 497	6 176	3 938	938	938	979	1 023	1 070
Other machinery and equipment	6 559	6 805	11 278	12 701	11 235	11 235	8 422	6 933	7 254
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	230	705	2 660	2 832	3 876	3 876	2 957	3 090	3 232
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>13</b>	<b>-</b>	<b>4 089</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 032 779</b>	<b>850 890</b>	<b>1 013 320</b>	<b>1 209 118</b>	<b>1 238 718</b>	<b>1 238 718</b>	<b>1 229 449</b>	<b>1 267 383</b>	<b>1 325 237</b>

Table B.2: 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
<b>Current payments</b>	<b>274 790</b>	<b>250 262</b>	<b>295 278</b>	<b>331 407</b>	<b>323 005</b>	<b>323 005</b>	<b>337 762</b>	<b>349 144</b>	<b>364 758</b>
Compensation of employees	166 096	160 379	170 091	170 627	170 225	170 225	177 288	186 122	194 579
Salaries and wages	143 673	137 293	145 888	146 653	145 141	145 141	151 514	157 223	164 350
Social contributions	22 423	23 086	24 203	23 974	25 084	25 084	25 774	28 899	30 229
Goods and services	108 658	89 849	125 189	160 780	152 765	152 765	160 474	163 022	170 179
Administrative fees	942	555	561	1 158	1 752	1 752	1 313	1 372	1 436
Advertising	3 223	445	2 088	4 272	4 350	4 350	4 462	4 663	4 878
Minor assets	327	103	578	564	807	807	381	398	416
Audit cost: External	5 986	7 579	6 541	7 164	7 164	7 164	7 479	7 815	8 174
Bursaries: Employees	–	32	534	1 700	1 700	1 700	1 775	1 855	1 940
Catering: Departmental activities	1 244	97	264	1 049	1 398	1 398	1 380	1 329	1 390
Communication (G&S)	7 654	4 746	7 455	11 849	9 306	9 306	7 820	8 800	9 205
Computer services	1 081	3 045	2 595	4 000	3 328	3 328	2 500	2 900	3 033
Consultants and professional services: Business and advisory services	651	661	363	803	461	461	738	876	916
Infrastructure and planning	–	37	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	4 624	1 703	2 529	2 263	2 263	2 263	3 527	5 775	6 041
Contractors	6	96	792	5 717	1 859	1 859	748	2 781	2 909
Agency and support / outsourced services	–	497	3 740	–	5 300	5 300	5 000	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	7 739	15 509	16 581	19 019	22 060	22 060	19 854	20 745	21 704
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	431	–	–	–	–	–	–	–	–
Inventory: Farming supplies	401	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	134	16	–	10	10	10	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	576	3 677	1 691	2 837	1 606	1 606	2 500	2 612	2 732
Consumable: Stationery, printing and office supplies	2 348	1 822	2 121	4 628	4 162	4 162	4 832	5 050	5 283
Operating leases	20 135	20 995	23 411	34 575	30 769	30 769	25 367	25 922	27 113
Property payments	34 530	22 204	43 799	39 510	38 848	38 848	50 483	48 825	50 728
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	14 216	5 737	8 023	14 430	13 573	13 573	14 717	15 455	16 163
Training and development	1 114	1	734	3 769	624	624	3 935	4 112	4 301
Operating payments	813	229	582	918	960	960	1 094	1 143	1 195
Venues and facilities	363	62	112	545	455	455	569	594	622
Rental and hiring	120	1	75	–	10	10	–	–	–
Interest and rent on land	36	34	18	–	15	15	–	–	–
Interest	36	34	18	–	15	15	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 785</b>	<b>750</b>	<b>3 088</b>	<b>2 314</b>	<b>1 314</b>	<b>1 314</b>	<b>2 415</b>	<b>2 524</b>	<b>2 640</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 785	750	3 088	2 314	1 314	1 314	2 415	2 524	2 640
Social benefits	1 785	750	3 088	2 148	1 148	1 148	2 242	1 740	1 820
Other transfers to households	–	–	–	166	166	166	173	784	820
<b>Payments for capital assets</b>	<b>7 649</b>	<b>2 734</b>	<b>5 420</b>	<b>6 536</b>	<b>6 536</b>	<b>6 536</b>	<b>2 126</b>	<b>1 768</b>	<b>1 849</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	7 649	2 734	5 420	6 536	6 536	6 536	2 126	1 768	1 849
Transport equipment	5 000	379	–	–	–	–	–	–	–
Other machinery and equipment	2 649	2 355	5 420	6 536	6 536	6 536	2 126	1 768	1 849
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>4 089</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>284 224</b>	<b>253 746</b>	<b>307 875</b>	<b>340 257</b>	<b>330 855</b>	<b>330 855</b>	<b>342 303</b>	<b>353 436</b>	<b>369 247</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>32 368</b>	<b>36 596</b>	<b>37 476</b>	<b>39 148</b>	<b>54 440</b>	<b>54 440</b>	<b>43 255</b>	<b>48 247</b>	<b>50 468</b>
Compensation of employees	18 692	16 870	22 576	24 844	23 220	23 220	26 465	30 069	31 452
Salaries and wages	17 117	14 936	20 034	21 512	20 388	20 388	23 233	26 178	27 381
Social contributions	1 575	1 934	2 542	3 332	2 832	2 832	3 232	3 891	4 071
Goods and services	13 676	19 726	14 900	14 304	31 220	31 220	16 790	18 178	19 016
Administrative fees	29	6	300	350	304	304	18	19	20
Advertising	-	-	326	-	4	4	-	-	-
Minor assets	27	74	83	174	233	233	150	157	164
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	80	80	-	-	-
Catering: Departmental activities	37	10	80	106	106	106	100	104	109
Communication (G&S)	117	131	135	163	267	267	173	189	198
Computer services	-	-	-	28	28	28	29	30	31
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	832	990	-	-	-	-	500	650	680
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	66	100	1 449	321	149	149	3 935	4 945	5 172
Agency and support / outsourced services	-	7 754	4 808	4 000	4 952	4 952	1 400	2 643	2 765
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 361	-	-	-	1	1	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	16	29	1 334	1 000	750	750	1 935	1 395	1 459
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	1 750	906	700	1 326	1 326	2 000	731	765
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	17	29	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	4 175	7 045	1 521	1 868	16 191	16 191	1 436	1 545	1 616
Consumable supplies	33	159	705	1 328	1 544	1 544	1 165	1 472	1 540
Consumable: Stationery, printing and office supplies	396	296	548	701	514	514	315	329	344
Operating leases	3	32	27	72	72	72	149	155	163
Property payments	831	30	25	196	32	32	436	455	476
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 678	1 209	2 554	3 137	3 862	3 862	2 748	3 045	3 185
Training and development	10	-	99	60	304	304	75	78	82
Operating payments	47	82	-	-	391	391	76	79	83
Venues and facilities	1	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	100	110	110	150	157	164
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>147</b>	<b>18</b>	<b>84</b>	<b>221</b>	<b>221</b>	<b>221</b>	<b>231</b>	<b>241</b>	<b>252</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	147	18	84	221	221	221	231	241	252
Social benefits	147	18	84	221	221	221	231	241	252
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>211</b>	<b>466</b>	<b>73</b>	<b>442</b>	<b>296</b>	<b>296</b>	<b>357</b>	<b>373</b>	<b>391</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	211	466	73	442	296	296	357	373	391
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	211	466	73	442	296	296	357	373	391
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>32 726</b>	<b>37 080</b>	<b>37 633</b>	<b>39 811</b>	<b>54 957</b>	<b>54 957</b>	<b>43 843</b>	<b>48 861</b>	<b>51 111</b>

Table B.2: 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
<b>Current payments</b>	<b>360 469</b>	<b>264 426</b>	<b>325 411</b>	<b>446 319</b>	<b>472 805</b>	<b>472 805</b>	<b>468 047</b>	<b>479 678</b>	<b>501 742</b>
Compensation of employees	151 480	144 119	160 229	166 298	166 198	166 198	174 391	179 015	187 249
Salaries and wages	131 716	122 843	138 434	143 058	142 458	142 458	150 651	154 074	161 161
Social contributions	19 764	21 276	21 795	23 240	23 740	23 740	23 740	24 941	26 088
Goods and services	208 987	120 304	165 172	280 021	306 604	306 604	293 656	300 663	314 493
Administrative fees	18	—	—	—	290	290	191	91	95
Advertising	762	—	502	752	2 038	2 038	785	820	858
Minor assets	50	1 888	571	150	593	593	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	720	364	2 212	846	3 997	3 997	1 331	1 468	1 536
Communication (G&S)	3 901	3 511	1 950	3 948	1 928	1 928	3 424	3 578	3 743
Computer services	—	3	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	3 660	3 917	—	—	—	185	193	202
Infrastructure and planning	—	1 764	337	—	1 065	1 065	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	1 136	—	—	—	—	—	—	—	—
Contractors	234	1 628	10 121	18 017	28 832	28 832	31 556	21 147	22 120
Agency and support / outsourced services	—	2 381	2 483	3 401	3 401	3 401	3 185	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	6 522	1 702	2 370	1 438	3 120	3 120	1 501	1 568	1 640
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	90	2	—	—	—	—	—	—	—
Inventory: Farming supplies	—	22 019	33 688	72 880	53 245	53 245	74 099	77 426	80 988
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Chemicals,fuel,oil,gas,wood and coal	—	7 150	15 530	25 000	20 774	20 774	27 000	28 212	29 510
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	3 582	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	182	—	27	27	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	158 937	36 503	51 968	104 407	124 705	124 705	72 963	106 167	111 050
Consumable supplies	248	3 542	2 332	2 570	4 129	4 129	2 581	3 840	4 017
Consumable: Stationery,printing and office supplies	747	230	637	570	967	967	1 263	1 372	1 435
Operating leases	3 998	4 113	4 502	7 231	5 879	5 879	7 549	7 888	8 251
Property payments	14 967	13 031	12 680	16 534	22 344	22 344	25 001	14 894	15 579
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	15 077	8 027	12 706	16 655	15 428	15 428	18 233	24 884	26 027
Training and development	915	4 992	6 350	2 736	12 306	12 306	13 856	2 984	3 121
Operating payments	221	191	15	2 886	1 207	1 207	8 953	4 131	4 321
Venues and facilities	414	—	—	—	5	5	—	—	—
Rental and hiring	30	21	119	—	324	324	—	—	—
Interest and rent on land	2	3	10	—	3	3	—	—	—
Interest	2	3	10	—	3	3	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>1 171</b>	<b>662</b>	<b>1 190</b>	<b>1 356</b>	<b>921</b>	<b>921</b>	<b>894</b>	<b>934</b>	<b>977</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	1 171	662	1 190	1 356	921	921	894	934	977
Social benefits	1 171	662	1 190	1 356	921	921	894	934	977
Other transfers to households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>4 387</b>	<b>2 054</b>	<b>9 229</b>	<b>2 071</b>	<b>2 113</b>	<b>2 113</b>	<b>2 162</b>	<b>1 714</b>	<b>1 793</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	4 387	2 054	9 229	2 071	2 113	2 113	2 162	1 714	1 793
Transport equipment	3 885	—	6 176	938	938	938	979	1 023	1 070
Other machinery and equipment	502	2 054	3 053	1 133	1 175	1 175	1 183	691	723
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>13</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>366 040</b>	<b>267 142</b>	<b>335 830</b>	<b>449 746</b>	<b>475 839</b>	<b>475 839</b>	<b>471 103</b>	<b>482 326</b>	<b>504 512</b>

Table B.2: 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
<b>Current payments</b>	<b>126 279</b>	<b>120 851</b>	<b>141 542</b>	<b>148 840</b>	<b>150 222</b>	<b>150 222</b>	<b>151 805</b>	<b>161 345</b>	<b>168 764</b>
Compensation of employees	97 788	97 599	112 753	112 626	114 008	114 008	118 405	125 507	131 280
Salaries and wages	84 374	83 623	96 876	95 343	97 322	97 322	101 122	105 789	110 655
Social contributions	13 414	13 976	15 877	17 283	16 686	16 686	17 283	19 718	20 625
Goods and services	28 491	23 252	28 789	36 214	36 214	36 214	33 400	35 838	37 484
Administrative fees	32	40	-	188	517	517	328	447	468
Advertising	43	73	-	83	89	89	87	91	95
Minor assets	175	125	247	259	1 296	1 296	260	271	283
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	224	72	115	189	192	192	198	207	217
Communication (G&S)	2 754	5 472	974	3 141	1 809	1 809	1 647	1 789	1 869
Computer services	-15	-	15	-	45	45	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	16	-	485	484	412	412	88	92	96
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	430	337	345	604	1 152	1 152	631	660	690
Agency and support / outsourced services	79	73	43	454	300	300	474	495	518
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 815	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	159	87	-	-	-	-	-	-	-
Inventory: Farming supplies	50	-	16	51	5	5	53	55	58
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals: fuel, oil, gas, wood and coal	223	-	109	257	224	224	269	281	294
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	44	74	175	238	6 219	6 219	248	259	271
Inventory: Medicine	1 585	2 917	5 022	6 102	248	248	6 772	7 076	7 401
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	13	602	451	1 087	398	398	1 135	1 186	1 241
Consumable supplies	1 149	1 423	2 900	2 050	2 301	2 301	4 071	4 153	4 345
Consumable: Stationery, printing and office supplies	726	815	1 951	932	1 689	1 689	763	797	833
Operating leases	2 250	2 316	1 045	1 711	2 761	2 761	2 000	2 090	2 186
Property payments	3 507	1 031	4 315	5 935	3 137	3 137	2 940	3 340	3 494
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	11 372	7 027	9 549	11 312	12 454	12 454	7 745	8 100	8 472
Training and development	23	8	20	387	215	215	404	422	441
Operating payments	792	759	512	750	731	731	3 287	4 027	4 212
Venues and facilities	39	-	-	-	10	10	-	-	-
Rental and hiring	6	1	500	-	10	10	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>275</b>	<b>325</b>	<b>666</b>	<b>667</b>	<b>667</b>	<b>667</b>	<b>174</b>	<b>182</b>	<b>191</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	275	325	666	667	667	667	174	182	191
Social benefits	275	325	666	667	667	667	174	182	191
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>549</b>	<b>2 113</b>	<b>1 293</b>	<b>4 673</b>	<b>1 673</b>	<b>1 673</b>	<b>58</b>	<b>61</b>	<b>64</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	549	2 113	1 293	4 673	1 673	1 673	58	61	64
Transport equipment	-	1 118	-	3 000	-	-	-	-	-
Other machinery and equipment	549	995	1 293	1 673	1 673	1 673	58	61	64
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>127 103</b>	<b>123 289</b>	<b>143 501</b>	<b>154 180</b>	<b>152 562</b>	<b>152 562</b>	<b>152 037</b>	<b>161 588</b>	<b>169 019</b>

Table B.2: 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
<b>Current payments</b>	<b>63 210</b>	<b>55 145</b>	<b>61 595</b>	<b>64 915</b>	<b>64 041</b>	<b>64 041</b>	<b>68 947</b>	<b>68 778</b>	<b>71 941</b>
Compensation of employees	48 989	45 902	50 580	51 362	51 838	51 838	54 132	55 387	57 934
Salaries and wages	41 733	38 787	43 002	43 722	43 698	43 698	45 992	46 963	49 122
Social contributions	7 256	7 115	7 578	7 640	8 140	8 140	8 140	8 424	8 812
Goods and services	14 220	9 242	11 013	13 553	12 202	12 202	14 815	13 391	14 007
Administrative fees	183	133	4	147	197	197	153	160	167
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	133	20	64	57	137	137	60	63	66
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	180	55	90	100	200	200	-	-	-
Communication (G&S)	315	282	253	339	339	339	511	534	559
Computer services	-	-	3	-	4	4	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	4	3	43	118	118	118	123	129	135
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	429	31	717	1 825	305	305	861	900	941
Agency and support / outsourced services	-	-	7	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	35	3	172	-	96	96	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	2 771	2 106	2 520	4 049	1 330	1 330	1 447	1 512	1 582
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	1 119	976	641	1 165	1 015	1 015	2 260	2 361	2 470
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	377	362	-	400	50	50	420	450	471
Inventory: Medical supplies	18	2	2	2	8	8	2	2	2
Inventory: Medicine	178	222	112	293	115	115	567	592	619
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	120	-	-	-	-	-	-	-	-
Consumable supplies	510	551	590	420	2 978	2 978	645	663	693
Consumable: Stationery,printing and office supplies	140	205	186	177	237	237	185	193	202
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	4 719	2 458	3 408	2 004	2 004	2 004	3 510	1 578	1 651
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 755	1 738	2 171	2 430	2 876	2 876	3 334	4 006	4 190
Training and development	-	-	25	-	165	165	-	-	-
Operating payments	190	95	4	27	27	27	737	248	259
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	44	-	1	-	1	1	-	-	-
Interest and rent on land	1	1	2	-	1	1	-	-	-
Interest	1	1	2	-	1	1	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>233</b>	<b>157</b>	<b>20</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>81</b>	<b>85</b>	<b>89</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	233	157	20	78	78	78	81	85	89
Social benefits	233	157	20	78	78	78	81	85	89
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 464</b>	<b>1 528</b>	<b>3 317</b>	<b>7 043</b>	<b>8 543</b>	<b>8 543</b>	<b>12 865</b>	<b>8 934</b>	<b>9 346</b>
Buildings and other fixed structures	-	-	135	3 500	5 000	5 000	6 400	3 134	3 278
Buildings	-	-	135	3 500	5 000	5 000	1 400	3 134	3 278
Other fixed structures	-	-	-	-	-	-	5 000	-	-
Machinery and equipment	2 234	823	522	711	311	311	3 508	2 710	2 836
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 234	823	522	711	311	311	3 508	2 710	2 836
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	230	705	2 660	2 832	3 232	3 232	2 957	3 090	3 232
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>65 907</b>	<b>56 830</b>	<b>64 932</b>	<b>72 036</b>	<b>72 662</b>	<b>72 662</b>	<b>81 893</b>	<b>77 797</b>	<b>81 376</b>



Table B.2: 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
<b>Current payments</b>	<b>14 518</b>	<b>14 553</b>	<b>16 008</b>	<b>18 089</b>	<b>16 484</b>	<b>16 484</b>	<b>19 022</b>	<b>19 483</b>	<b>20 379</b>
Compensation of employees	12 767	13 907	14 012	15 225	13 620	13 620	16 615	17 176	17 966
Salaries and wages	10 900	11 846	11 978	12 789	11 619	11 619	13 679	14 097	14 745
Social contributions	1 867	2 061	2 034	2 436	2 001	2 001	2 936	3 079	3 221
Goods and services	1 751	646	1 996	2 864	2 864	2 864	2 407	2 307	2 413
Administrative fees	-	-	30	141	196	196	147	154	161
Advertising	-	-	537	600	28	28	-	-	-
Minor assets	-	-	37	46	71	71	48	50	52
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5	-	32	-	80	80	-	-	-
Communication (G&S)	-	1	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	29	-	36	42	42	42	44	46	48
Consumable: Stationery, printing and office supplies	185	101	280	274	274	274	211	220	230
Operating leases	4	3	3	10	10	10	146	153	160
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 478	510	1 041	1 751	2 163	2 163	1 463	1 529	1 600
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	50	31	-	-	-	-	348	155	162
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>156</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	156	-	-	-	-	-	-
Social benefits	-	-	156	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>112</b>	<b>162</b>	<b>176</b>	<b>176</b>	<b>176</b>	<b>184</b>	<b>192</b>	<b>201</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	112	162	176	176	176	184	192	201
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	112	162	176	176	176	184	192	201
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>14 518</b>	<b>14 665</b>	<b>16 326</b>	<b>18 265</b>	<b>16 660</b>	<b>16 660</b>	<b>19 206</b>	<b>19 675</b>	<b>20 580</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>73 790</b>	<b>72 680</b>	<b>62 228</b>	<b>65 217</b>	<b>67 822</b>	<b>67 822</b>	<b>69 662</b>	<b>71 991</b>	<b>75 303</b>
Compensation of employees	45 642	51 149	46 132	47 225	48 621	48 621	50 506	51 305	53 665
Salaries and wages	38 688	43 166	39 019	39 872	41 268	41 268	43 153	43 535	45 538
Social contributions	6 954	7 983	7 113	7 353	7 353	7 353	7 353	7 770	8 127
Goods and services	28 148	21 530	16 095	17 992	19 201	19 201	19 156	20 686	21 638
Administrative fees	93	190	218	303	250	250	316	330	345
Advertising	501	121	193	235	200	200	245	256	268
Minor assets	79	327	1 099	112	65	65	117	122	128
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	399	95	132	418	470	470	123	129	135
Communication (G&S)	735	662	967	1 732	1 027	1 027	1 108	1 889	1 976
Computer services	-	256	96	-	195	195	-	-	-
Consultants and professional services: Business and advisory services	2 439	1 623	1 507	3 117	1 580	1 580	1 688	1 764	1 845
Infrastructure and planning	800	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	506	694	447	1 013	929	929	1 102	1 151	1 204
Agency and support / outsourced services	996	276	180	340	680	680	1 190	1 243	1 300
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 173	2	-	-	30	30	476	497	520
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 066	117	-	-	-	-	-	-	-
Inventory: Farming supplies	1 613	2 166	941	806	1 303	1 303	827	864	904
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	419	242	396	322	372	372	127	133	139
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	665	276	165	30	210	210	-	-	-
Inventory: Medical supplies	17	-	-	-	-	-	15	16	17
Inventory: Medicine	89	72	134	168	70	70	175	183	191
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	581	1 577	1 602	1 841	1 763	1 763	532	556	582
Consumable: Stationery,printing and office supplies	739	927	1 205	1 154	1 508	1 508	892	932	975
Operating leases	470	623	767	617	568	568	644	673	704
Property payments	9 365	10 309	4 787	3 642	5 919	5 919	6 934	7 156	7 484
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 295	596	1 028	1 396	1 436	1 436	1 657	1 759	1 840
Training and development	285	1	29	334	70	70	349	365	382
Operating payments	754	272	202	412	506	506	639	668	699
Venues and facilities	-	-	-	-	50	50	-	-	-
Rental and hiring	69	106	-	-	-	-	-	-	-
Interest and rent on land	-	1	1	-	-	-	-	-	-
Interest	-	1	1	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>576</b>	<b>560</b>	<b>959</b>	<b>221</b>	<b>221</b>	<b>221</b>	<b>231</b>	<b>241</b>	<b>252</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	576	560	959	221	221	221	231	241	252
Social benefits	576	539	393	221	221	221	231	241	252
Other transfers to households	-	21	566	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>414</b>	<b>152</b>	<b>755</b>	<b>676</b>	<b>676</b>	<b>676</b>	<b>706</b>	<b>738</b>	<b>772</b>
Buildings and other fixed structures	-	152	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	152	-	-	-	-	-	-	-
Machinery and equipment	414	-	755	676	32	32	706	738	772
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	414	-	755	676	32	32	706	738	772
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	644	644	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>74 780</b>	<b>73 392</b>	<b>63 942</b>	<b>66 114</b>	<b>68 719</b>	<b>68 719</b>	<b>70 599</b>	<b>72 970</b>	<b>76 327</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>63 008</b>	<b>24 692</b>	<b>42 833</b>	<b>49 049</b>	<b>47 122</b>	<b>47 122</b>	<b>39 314</b>	<b>41 119</b>	<b>43 012</b>
Compensation of employees	34 840	21 733	26 283	27 654	25 727	25 727	28 319	30 224	31 529
Salaries and wages	29 912	18 676	22 681	22 619	22 116	22 116	24 284	25 362	26 529
Social contributions	4 928	3 057	3 602	5 035	3 611	3 611	4 035	4 862	5 085
Goods and services	28 167	2 959	16 550	21 395	21 395	21 395	10 995	10 895	11 398
Administrative fees	38	-	-	-	52	52	233	311	325
Advertising	401	-	-	-	-	-	-	-	-
Minor assets	-	-	25	-	125	125	42	148	155
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	274	14	121	82	232	232	321	22	23
Communication (G&S)	78	16	54	662	112	112	191	202	211
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	423	-	-	-	253	253	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	75	141	811	600	1 076	1 076	500	-	-
Agency and support / outsourced services	-	525	136	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 049	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	1 601	-	2 492	4 403	5 223	5 223	3 421	3 575	3 739
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	345	-	1 454	739	679	679	250	261	273
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	218	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	4	4	4	4	4	4
Inventory: Medicine	-	-	-	-	50	50	58	61	64
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	10 459	1 053	3 222	494	1 926	1 926	516	539	564
Consumable supplies	144	68	1 309	1 959	2 161	2 161	1 045	1 092	1 142
Consumable: Stationery, printing and office supplies	370	155	502	656	486	486	685	716	749
Operating leases	120	46	144	190	190	190	198	207	217
Property payments	3 537	-	2 494	7 338	5 366	5 366	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 660	909	1 897	4 068	3 374	3 374	3 477	3 701	3 873
Training and development	2 297	-	1 655	-	-	-	-	-	-
Operating payments	58	32	-	-	-	-	54	56	59
Venues and facilities	20	-	117	200	6	6	-	-	-
Rental and hiring	-	-	117	-	80	80	-	-	-
Interest and rent on land	1	-	-	-	-	-	-	-	-
Interest	1	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>315</b>	<b>54</b>	<b>448</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>110</b>	<b>115</b>	<b>120</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	315	54	448	105	105	105	110	115	120
Social benefits	247	54	448	105	105	105	110	115	120
Other transfers to households	68	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>4 158</b>	<b>-</b>	<b>-</b>	<b>19 555</b>	<b>19 237</b>	<b>19 237</b>	<b>9 041</b>	<b>9 497</b>	<b>9 933</b>
Buildings and other fixed structures	4 158	-	-	18 201	18 201	18 201	8 741	9 097	9 515
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	4 158	-	-	18 201	18 201	18 201	8 741	9 097	9 515
Machinery and equipment	-	-	-	1 354	1 036	1 036	300	400	418
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	1 354	1 036	1 036	300	400	418
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>67 481</b>	<b>24 746</b>	<b>43 281</b>	<b>68 709</b>	<b>66 464</b>	<b>66 464</b>	<b>48 465</b>	<b>50 731</b>	<b>53 065</b>

## Department of Agriculture and Rural Development

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate 2022/23	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>246 216</b>	<b>86 144</b>	<b>261 721</b>	<b>269 638</b>	<b>296 406</b>	<b>296 406</b>	<b>272 893</b>	<b>282 688</b>	<b>295 351</b>
Compensation of employees	23 505	5 370	15 713	21 638	21 638	21 638	22 158	20 359	21 295
Salaries and wages	21 605	5 165	14 722	19 809	19 809	19 809	20 329	18 364	19 208
Social contributions	1 900	205	991	1 829	1 829	1 829	1 829	1 995	2 087
Goods and services	222 711	80 774	246 008	248 000	274 768	274 768	250 735	262 329	274 056
Administrative fees	-	-	95	100	100	100	104	109	114
Advertising	680	-	211	221	221	221	785	241	252
Minor assets	-	1 810	317	332	332	332	-	363	380
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	720	324	739	874	874	874	931	948	992
Communication (G&S)	3 500	2 507	2 623	2 749	2 749	2 749	2 424	2 999	3 137
Computer services	-	-	66	69	69	69	-	75	78
Consultants and professional services: Business and advisory services	-	3 661	-	-	-	-	-	-	-
Infrastructure and planning	-	1 714	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	3 508	699	4 483	4 548	4 548	4 548	32 756	4 934	5 161
Agency and support / outsourced services	-	4 705	5 568	7 401	7 401	7 401	4 585	4 702	4 906
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 300	1 702	2 469	2 588	2 588	2 588	1 501	2 823	2 953
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	600	1	1 941	2 034	2 034	2 034	-	2 218	2 320
Inventory: Farming supplies	-	10 964	-	16 000	15 750	15 750	75 799	18 912	19 782
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals: fuel, oil, gas, wood and coal	-	3 289	500	5 700	6 326	6 326	29 000	8 045	8 415
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	150	3 412	500	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	204 698	36 492	211 856	189 699	215 979	215 979	74 399	199 659	208 515
Consumable supplies	620	2 778	664	1 272	1 223	1 223	2 581	501	524
Consumable: Stationery, printing and office supplies	40	-	1 296	1 358	1 358	1 358	46	1 482	1 550
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	540	-	-	-	-	6 600	-	-
Transport provided: Departmental activity	-	-	825	865	865	865	-	944	987
Travel and subsistence	1 900	1 164	1 060	1 136	1 136	1 136	2 233	1 254	1 312
Training and development	2 475	-	5 651	5 982	6 143	6 143	13 931	6 539	6 840
Operating payments	2 520	-	3 097	3 246	3 246	3 246	2 910	3 541	3 704
Venues and facilities	-	4 992	1 647	1 726	1 726	1 726	-	1 883	1 970
Rental and hiring	-	20	400	100	100	100	150	157	164
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 420</b>	<b>2 031</b>	<b>686</b>	<b>719</b>	<b>719</b>	<b>719</b>	<b>1 640</b>	<b>785</b>	<b>821</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 420	2 031	686	719	719	719	1 640	785	821
Transport equipment	1 300	-	-	-	-	-	979	-	-
Other machinery and equipment	120	2 031	686	719	719	719	661	785	821
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>247 636</b>	<b>88 175</b>	<b>262 407</b>	<b>270 357</b>	<b>297 125</b>	<b>297 125</b>	<b>274 533</b>	<b>283 473</b>	<b>296 172</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>9 238</b>	<b>5 933</b>	<b>8 107</b>	<b>8 953</b>	<b>9 160</b>	<b>9 160</b>	<b>9 101</b>	<b>9 449</b>	<b>9 872</b>
Compensation of employees	3 950	1 039	-2 370	-	-	-	-	-	-
Salaries and wages	3 950	895	-1 616	-	-	-	-	-	-
Social contributions	-	144	-754	-	-	-	-	-	-
Goods and services	5 288	4 894	10 477	8 953	9 160	9 160	9 101	9 449	9 872
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	17	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	10	-	100	100	100	100	104	109
Communication (G&S)	-	5	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	53	716	100	100	100	1 200	-	-
Agency and support / outsourced services	-	2 145	3 066	4 000	4 000	4 000	1 400	4 702	4 906
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	29	-	1 000	750	750	1 700	1 149	1 202
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	1 726	500	700	1 326	1 326	2 000	731	765
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	500	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	5 288	754	4 795	1 868	1 587	1 587	1 436	2 486	2 600
Consumable supplies	-	102	500	1 000	951	951	1 000	-	-
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	53	-	25	25	25	40	42	44
Training and development	-	-	-	60	221	221	75	78	82
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	400	100	100	100	150	157	164
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>9 238</b>	<b>5 933</b>	<b>8 107</b>	<b>8 953</b>	<b>9 160</b>	<b>9 160</b>	<b>9 101</b>	<b>9 449</b>	<b>9 872</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>70 586</b>	<b>29 808</b>	<b>71 310</b>	<b>72 881</b>	<b>74 307</b>	<b>74 307</b>	<b>74 099</b>	<b>77 427</b>	<b>80 896</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	70 586	29 808	71 310	72 881	74 307	74 307	74 099	77 427	80 896
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	23	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	805	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	646	-	500	500	500	6 600	627	656
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	1	-	-	-	-	-	-	-
Inventory: Farming supplies	-	9 572	-	15 000	15 000	15 000	42 000	17 763	18 580
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	1 480	-	5 000	5 000	5 000	13 000	7 314	7 650
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	2 651	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	70 586	13 029	71 310	52 281	53 707	53 707	10 599	51 410	53 683
Consumable supplies	-	1 075	-	100	100	100	1 300	313	327
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	506	-	-	-	-	600	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	20	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>70 586</b>	<b>29 808</b>	<b>71 310</b>	<b>72 881</b>	<b>74 307</b>	<b>74 307</b>	<b>74 099</b>	<b>77 427</b>	<b>80 896</b>

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

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
<b>Current payments</b>	<b>2 955</b>	<b>2 799</b>	<b>2 502</b>	<b>3 401</b>	<b>3 401</b>	<b>3 401</b>	<b>3 185</b>	<b>-</b>	<b>-</b>
Compensation of employees	2 955	365	-	-	-	-	-	-	-
Salaries and wages	2 455	304	-	-	-	-	-	-	-
Social contributions	500	61	-	-	-	-	-	-	-
Goods and services	-	2 434	2 502	3 401	3 401	3 401	3 185	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	2 343	2 502	3 401	3 401	3 401	3 185	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	91	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 955</b>	<b>2 799</b>	<b>2 502</b>	<b>3 401</b>	<b>3 401</b>	<b>3 401</b>	<b>3 185</b>	<b>-</b>	<b>-</b>

## Department of Agriculture and Rural Development

**Table B.2: Payments and estimates by economic classification: Provincial Disaster Relief 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
<b>Current payments</b>	-	6 291	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	6 291	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals: fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	6 291	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	6 291	-	-	-	-	-	-	-



Table B.2: Payments and estimates by economic classification: Comprehensive Agricultural Support Programme 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
<b>Current payments</b>	<b>163 437</b>	<b>41 313</b>	<b>179 802</b>	<b>184 403</b>	<b>209 538</b>	<b>209 538</b>	<b>186 508</b>	<b>195 812</b>	<b>204 583</b>
Compensation of employees	16 600	3 966	18 083	21 638	21 638	21 638	22 158	20 359	21 295
Salaries and wages	15 200	3 966	16 338	19 809	19 809	19 809	20 329	18 364	19 208
Social contributions	1 400	-	1 745	1 829	1 829	1 829	1 829	1 995	2 087
Goods and services	146 837	37 347	161 719	162 765	187 900	187 900	164 350	175 453	183 288
Administrative fees	-	-	95	100	100	100	104	109	114
Advertising	680	-	211	221	221	221	785	241	252
Minor assets	-	1 793	317	332	332	332	-	363	380
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	720	291	739	774	774	774	831	844	883
Communication (G&S)	3 500	2 502	2 623	2 749	2 749	2 749	2 424	2 999	3 137
Computer services	-	-	66	69	69	69	-	75	78
Consultants and professional services: Business and advisory services	-	3 661	-	-	-	-	-	-	-
Infrastructure and planning	-	909	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	3 508	-	3 767	3 948	3 948	3 948	24 956	4 307	4 505
Agency and support / outsourced services	-	217	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 300	1 702	2 469	2 588	2 588	2 588	1 501	2 823	2 953
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	600	-	1 941	2 034	2 034	2 034	-	2 218	2 320
Inventory: Farming supplies	-	1 363	-	-	-	-	32 099	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	83	-	-	-	-	14 000	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	150	761	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	128 824	16 418	135 751	135 550	160 685	160 685	62 364	145 763	152 232
Consumable supplies	620	1 601	164	172	172	172	281	188	197
Consumable: Stationery, printing and office supplies	40	-	1 296	1 358	1 358	1 358	46	1 482	1 550
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	34	-	-	-	-	6 000	-	-
Transport provided: Departmental activity	-	-	825	865	865	865	-	944	987
Travel and subsistence	1 900	1 020	1 060	1 111	1 111	1 111	2 193	1 212	1 288
Training and development	2 475	-	5 651	5 922	5 922	5 922	13 856	6 461	6 758
Operating payments	2 520	-	3 097	3 246	3 246	3 246	2 910	3 541	3 704
Venues and facilities	-	4 992	1 647	1 726	1 726	1 726	-	1 883	1 970
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 420</b>	<b>2 031</b>	<b>686</b>	<b>719</b>	<b>719</b>	<b>719</b>	<b>1 640</b>	<b>785</b>	<b>821</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 420	2 031	686	719	719	719	1 640	785	821
Transport equipment	1 300	-	-	-	-	-	979	-	-
Other machinery and equipment	120	2 031	686	719	719	719	661	785	821
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>164 857</b>	<b>43 344</b>	<b>180 488</b>	<b>185 122</b>	<b>210 257</b>	<b>210 257</b>	<b>188 148</b>	<b>196 597</b>	<b>205 404</b>

North West

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

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					23/24	24/25	25/26
1. Maintenance and Repairs													
	Taung Agricultural Training College	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	01 Apr 2020	31 Mar 2027	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	42 777	7 005	8 391	8 811	9 251
	Potchefstroom Agricultural Training College	Stage 5: Works	Dr Kenneth Kaunda	Venterstorp/Tlokwe	01 Apr 2020	31 Mar 2027	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	43 881	3 932	10 256	10 769	11 307
TOTAL: Maintenance and Repairs(2 projects)									86 658	10 938	18 647	19 580	20 558
2. New or Replaced Infrastructure													
	RESEARCH FARMS (KLIPKUIL)	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Mosses Kotane	01 Apr 2021	31 Mar 2027	Equitable Share	Programme 5 - Research and Technology Development Services	10 912		5 000	3 134	3 278
	RESEARCH FARMS (NOYONS)	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Venterstorp/Tlokwe	01 Apr 2021	31 Mar 2024	Equitable Share	Programme 5 - Research and Technology Development Services	1 024				
TOTAL: New or Replaced Infrastructure(2 projects)									11 936		5 000	3 134	3 278
3. Rehabilitation, Renovations & Returbishment													
	LAO's RSM	Stage 5: Works	Dr Ruth Segomotsi Mompati	Naledi	01 Apr 2021	31 Mar 2027	Equitable Share	Programme 3 - Farmer Support and Development	25 000	3 486	10 000	5 000	5 000
	RESEARCH FARMS(ARMOEDS/LIKE)	Stage 5: Works	Dr Ruth Segomotsi Mompati	Naledi	01 Apr 2021	22 Jun 2023	Equitable Share	Programme 5 - Research and Technology Development Services	8 434	3 435			
	Agriparts Springbok-Fence & Security	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Matlengeng	04 May 2020	31 Mar 2026	Equitable Share	Programme 8 - Rural Development Coordination	90 036		8 741	9 097	9 515
TOTAL: Rehabilitation, Renovations & Returbishment(3 projects)									123 470	6 921	18 741	14 097	14 515
TOTAL: Agriculture and Rural Development(7 projects)									222 064	17 858	42 388	36 811	38 351