

Department of Agriculture and Rural Development

To be appropriated by Vote in 2024/25	R829 092 000
Responsible MEC	MEC of Agriculture and Rural Development
Administering Department	Department of Agriculture and Rural Development
Accounting Officer	Head of Department of Agriculture and Rural Development

1. Overview

1.1 Vision

Prosperous agriculture, farming our future.

1.2 Mission

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

1.3 Core function and responsibilities

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

- Commitment to good governance;
- Equitable use of scarce resources;
- Transparency and accountability to stakeholders;
- Dedication, integrity, and professionalism.

1.4 Main services

The department has considered the policy direction and priorities of national and provincial governments. The Free State is situated in the central part of South Africa with borders with six provinces as well as an international border with Lesotho to the east.

Mangaung Metro currently has the largest share of the province's population. Resource endowment in the form of natural resources such as rainfall, soil quality, vegetation, topography, etc. determines resource use and output supply potentials in the province. The Xhariep District is composed of the Letsemeng, Kopanong, Mohokare and Naledi local municipalities and is in the south-west of the province. It is a semi-arid area with extensive farming, mainly sheep and cattle. The district comprises open grasslands with small widely dispersed towns. The Mangaung Metro contains a large population and comprises mainly

open grassland, with mountains in the easternmost region. The main urban center is Bloemfontein.

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

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

Our contribution to government priorities

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

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

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

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

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

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

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

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

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

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

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

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

Programme 3 Output Indicators

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

1.5 Acts, rules and regulations

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

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

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

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

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

1.6 Activities and events relevant to budget decisions

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

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

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

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

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

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

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

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

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

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

The department received a Land Care programme grant amounting to R9 333 million in 2024/25

which will be utilised for the sustainable use of natural resources. To promote the sustainable use and management of natural resources by protecting 36 220ha's of agricultural land through Engineering Services, Land Care, Soil Conservation, Land Use Management and Disaster Risk Management.

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

1.7 Aligning departmental budgets to achieve government's prescribed outcomes

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

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

2. Review of the current financial year (2023/24)

Agriculture has always been one of the main sectors for the Free State province's economy. Despite other sectors having surpassed agriculture in their contribution to the province's economic growth in the recent past, the sector continues to dominate the Free State landscape with cultivated land, natural veld, and grazing land. Natural veld and grazing dominate the agricultural landscape with 87 000 square kilometers with cultivated land covering 32 000 square kilometers of the province.

The potential growth presented by agriculture and related opportunities around agro-processing (new firms and industries), logistics/ freight and knowledge production centres remain immense. The Free State remains the food basket of the country by a long margin, as the province is the dominant producer of sunflower (56%), maize (42%), groundnuts (45%), dry beans (26%), wheat (16%), sorghum (20%), and soya (42%). The province is also an important producer of mutton (20%), beef (19%), pork (8%) and egg (15%). Agriculture in our province contributes 5% to provincial economic activity, higher than the normal average of 3%. Agriculture's contribution to the Free State Gross Domestic Product is about 9% which makes it one of the main contributors.

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

In the current financial year, the Department's adjusted appropriation amounted to R864 585 million. The Provincial Treasury approved the Roll-over of R4 208 million on Equitable Share, that the department requested for the procurement of laptops, office furniture and legal fees.

The Infrastructure Enhancement Allocation (IEA) was reprioritised by R5 556 million for municipal services and further R16 200 million for compensation of employees during the adjustment budget. The amount of R6 066 million approved for Roll-over for IEA during adjustment budget. The amount of R1 960 million approved as Roll-over for Disaster fund and R0 492 million reprioritised for municipal services in the province.

The department received the roll-over amounting to R11 042 million on conditional grants during the adjustment budget. The conditional grants budget also reduced with an amount of R22 210 million in the current financial year.

3. Outlook for the coming financial year (2024/25)

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

- Provision of support to Subsistence, Smallholder and Commercial producers involved in the Red Meat Commodity, support will be provided to producers in the primary production and those in the value chain. The support will be provided in line with the Agricultural and Agro Processing Master Plan. Red meat commodities include Cattle, Goats, Sheep, and pigs. Support refers to tangible and non-tangible support:
 - On and off-farm infrastructure or
 - Technical and advisory services or
 - Production inputs or
 - Development training or
 - Marketing and business development or
 - Operating capital
- Provision in line with the Agricultural and Agro Processing Master Plan. Grain commodities include Maize, (Corn), Sunflower, Sorghum, Oats, Barley, wheat etc. Support refers to tangible and non-tangible support:
 - On and off-farm infrastructure or
 - Technical and advisory services or

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

Most of the projects will be ready for implementation by the **1st of April 2024**. The total budget for the Business Plan is **R197 896 million**.

CASP allocation according to Municipalities

Municipality Name	Allocation (R'000)
Xhariep	11 800
Manaung Metro	7 876
Lejweleputswa	9 500
Thabo Mofutsanyana	30 300
Fezile Dabi	8 500
Provincial Projects	129 920
Total	197 896

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

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

- To Increase households involved in agricultural activities in backyard gardens from 15. 4 percent (145 782 households) to 19. 4 percent (183 648 households) by 2024.
- Universal access to support for smallholder- and commercial farmers to, increase agricultural production by 10-15 percent.
- To graduate 50 smallholder producer in the Free State over the next three financial years. (To be achieved by both CASP and ILIMA/LETSEMA funds).
- For rural women, youth and people with disability an opportunity to direct and partake in the development of their own communities and to become involved in agricultural projects and programmes. Allocation of Ilima/Letsema per programme is as follows:

ILLIMA allocation according to Municipalities

Municipality Name	Allocation (R'000)
Ilima Projects	10 238
FEA	4 500
Mechanization	20 000
Food security	14 302
YAFF	4 700
Total	53 740

4. Reprioritisation

- The department has considered the reprioritisation of funds very carefully during the budget process, to absorb the budget pressure in 2024. ILIMA Total Budget is R53 740 million
- 4 Provincial Programmes and 12 Projects
- Provincial Programmes Budget R43 502 million
- ILIMA Projects Budget R10 238 million
- Main Commodities to be supported: Maize, Sunflower and Fodder
- CASP Total Budget is R197 896 million
- 11 Provincial Programmes ,33 Projects (Including 7 of Marketing Infrastructure and Development)
- Provincial Programmes Budget R 129 920 million
- CASP Projects & Commonages Budget R67 976 million
- Commodities to be supported: Red Meat, Horticulture, Poultry, Piggery

5. Procurement

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

6. Receipts and financing

6.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 11.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Equitable share	466 597	513 882	523 674	503 981	563 917	563 917	533 941	553 337	576 008	(5,3)
Conditional grants	222 691	274 039	292 489	278 654	267 486	267 486	262 969	293 768	307 416	(1,7)
<i>Agricultural Disaster Management Grant</i>										
<i>Comprehensive Agricultural Support Programme Grant</i>	159 764	191 611	204 390	193 483	186 530	186 530	197 896	202 822	212 187	6,1
<i>Ilima/Letsema Projects Grant</i>	52 649	71 974	77 182	74 402	71 123	71 123	53 740	81 195	85 031	(24,4)
<i>Land Care Programme Grant: Poverty Relief And Infrastructure Development</i>	8 278	8 366	8 807	8 616	7 890	7 890	9 333	9 751	10 198	18,3
<i>Expanded Public Works Programme Integrated Grant For Province</i>	2 000	2 088	2 110	2 153	1 943	1 943	2 000			2,9
Departmental receipts	689 288	787 921	816 163	782 635	831 403	831 403	796 910	847 105	883 424	(4,1)
<i>of which</i>										
Total receipts	4 992	5 482	4 976	6 488	7 505	9 918	5 566	5 715	5 868	(43,9)

6.2 Departmental receipts collection

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

Table 11.2: Departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Tax receipts										
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences										
Sales of goods and services other than capital assets	4 570	4 923	4 556	5 996	6 537	9 258	4 511	4 751	4 996	(51,3)
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on land			2	2	2	2	2	2	2	
Sales of capital assets	189		50	300	800	300	900	800	700	200,0
Transactions in financial assets and liabilities	233	559	368	190	166	358	153	162	170	(57,3)
Total departmental receipts	4 992	5 482	4 976	6 488	7 505	9 918	5 566	5 715	5 868	(43,9)

6.3 Donor funding

Not applicable.

6.4 Agency receipts

Not applicable

7. Payment Summary

7.1 Key assumptions

The following key assumptions inform the current proposals for budget for 2024/25:

- Inter-departmental co-funding for rural development projects.
- Presidential and provincial development priorities will be accommodated to the largest possible extent.
- An anticipated inflation rate of 4.8 percent in 2024/25, 4.7 percent in 2025/26 and 4.6 percent in 2026/27.
- Department is required to indicate how the wage bill and headcounts will be managed in the 2024/25 financial year. In addition, the department will have to review and rationalize its respective organizational structure to minimize the effects of cuts on frontline services and ensure that they remain within their compensation expenditure ceiling.
- Funding for disasters will be sourced through interventions at a national level.
- The improvement of economic development planning, institutional capacity building of farmers and the project management capacity of the Department.

7.2. Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Administration	181 253	194 900	187 969	174 276	196 764	202 663	196 962	205 151	217 567	(2.8)
2. Sustainable Resource Use & Management	52 031	61 375	61 090	65 033	111 899	107 614	66 712	66 665	68 995	(38.0)
3. Agricultural Producer Support & Development	317 235	334 422	367 252	367 980	366 321	369 575	348 657	389 645	403 630	(5.7)
4. Veterinary Services	63 744	69 236	74 192	75 264	76 350	73 670	76 633	79 043	82 124	4.0
5. Research And Technology Development Services	46 479	50 882	46 190	75 233	52 748	51 231	80 255	77 986	80 189	56.7
6. Agricultural Economics Services	13 409	13 645	13 445	14 544	14 544	13 352	15 516	16 037	16 776	16.2
7. Agricultural Education And Training	23 299	27 251	26 221	31 914	34 386	34 430	32 619	32 939	33 963	(5.3)
8. Rural Development	8 950	7 974	7 856	10 573	11 573	12 050	11 738	11 821	12 362	(2.6)
Total payments and estimates	706 400	759 685	784 215	814 817	864 585	864 585	829 092	879 287	915 606	(4.1)

Expenditure trends in the period 2021/22 to 2023/24 showed strong and consistent growth. Generally, all the programmes budget allocations increase consistently over the MTEF except for Programme 3: Farmer Support and Development and Programme 8: Rural Development. This is due to the challenge on the implementation of some conditional grants projects in 2022/23 financial year as well as being unable to fund some of departmental rural projects from equitable share.

The 2024/25 financial year's budget is an overall budget of R829 092 million which is a decrease of 4.2 percent when compared with the 2023/24 adjusted appropriation. The funding from conditional grants constitutes 31.7 percent of the allocation available to the department for the 2024 MTEF. There are four conditional grants to a total value of R261 969 million in the 2024/25 financial year namely:

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

7.3. Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	509 641	540 989	535 803	546 383	797 677	797 677	787 394	841 320	877 593	(1,3)
Compensation of employees	417 763	421 838	424 501	445 853	445 003	445 003	470 656	486 800	502 701	5,8
Goods and services	91 878	119 151	111 302	100 530	352 674	352 673	316 738	354 520	374 892	(10,2)
Interest and rent on land						1				(100,0)
Transfers and subsidies to:	165 589	189 822	230 807	231 896	5 000	5 000	2 110	1 000	1 046	(57,8)
Provinces and municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households	165 589	189 822	230 807	231 896	5 000	5 000	2 110	1 000	1 046	(57,8)
Payments for capital assets	31 170	28 635	17 258	36 538	61 908	61 908	39 588	36 967	36 967	(36,1)
Buildings and other fixed structures	22 743	20 118	12 791	24 282	46 410	47 128	26 342	34 987	34 987	(44,1)
Machinery and equipment	6 484	8 517	4 467	12 256	15 498	13 817	13 246	1 980	1 980	(4,1)
Heritage Assets										
Specialised military assets										
Biological assets	1 699					963				(100,0)
Land and sub-soil assets										
Software and other intangible assets	244									
Payments for financial assets		239	347							
Total economic classification	706 400	759 685	784 215	814 817	864 585	864 585	829 092	879 287	915 606	(4,1)

Compensation of employees grows to R455 483 million in the 2024/25 financial year from R445 340 million in the 2023/24 financial year. This is an increase of 2.2 percent in the current financial year.

7.4. Infrastructure payments

An amount of R56 262 million will be spent from the Infrastructure Enhancement Allocation. Mohoma Mobung allocated R20 000 million for the development of Vrede Dairy project. Renovation of government structural property at Glen for the 2024/25 financial year allocated an amount of R26 262 million. The Glen Upgrading programme is a continuation of the project that was started in 2007/08 from an initial provincial grant of R10 000 million in that particular year.

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

7.4.1 Departmental infrastructure payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Existing infrastructure assets	22 241	31 422	22 228	51 966	57 533	57 533	76 628	76 628	76 628	33,2
Maintenance and repairs	2 825	10 554	7 306	10 000	32 111	32 111	30 000	30 000	30 000	(6,6)
Upgrades and additions	19 416	20 868	14 922	41 966	25 422	25 422	46 628	46 628	46 628	83,4
Refurbishment and rehabilitation										
New infrastructure assets	1 059									
Infrastructure transfers		4 100	15 100	20 000						
Current		4 100	15 100	20 000						
Capital										
Infrastructure payments for financial assets										
Infrastructure leases										
Non infrastructure	17 921	15 522								
Total department infrastructure	41 221	51 044	37 328	71 966	57 533	57 533	76 628	76 628	76 628	33,2

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

7.4.3 Non-infrastructure items (Table B5)

Not applicable.

7.5 Departmental Public-Private Partnerships (PPP) projects

Not applicable.

7.6 Conditional Grants

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Programme 2: Sustainable Resource Management	8 278	8 072	8 699	8 616	7 890	7 890	9 333	9 751	10 198
Landcare	8 278	8 072	8 699	8 616	7 890	7 890	9 333	9 751	10 198
Programme 3: Agricultural Producer Support and Deve	204 165	230 266	261 680	270 038	259 596	259 596	251 636	284 017	297 218
CASP	150 105	165 798	187 077	193 483	186 530	186 530	197 896	202 822	212 187
Ilima/Letsema	52 060	62 380	72 494	74 402	71 123	71 123	53 740	81 195	85 031
Agricultural Disaster Management									
EPWP	2 000	2 088	2 109	2 153	1 943	1 943			
Total payments and estimates:	212 443	238 338	270 379	278 654	267 486	267 486	260 969	293 768	307 416

7.7 Payment for Priorities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
National Priorities	225 626	243 100	279 189	284 654	280 836	280 954	268 987	299 786	313 434
LandCare programme grant	8 278	8 072	8 699	8 616	7 890	7 890	9 333	9 751	10 198
Training of community and farmers	5 534	11 200	14 357	15 000	15 000	15 000	11 200	11 200	11 200
Agriculture projects (CASP)	134 021	130 351	152 361	153 416	152 345	152 345	160 628	165 554	174 919
Capacitation of extension officers	17 447	24 069	20 359	25 067	25 067	26 653	26 086	26 086	26 086
Agriculture projects (ILima)	52 060	62 380	72 494	74 402	71 123	71 123	53 740	81 195	85 031
Agricultural Disaster management	6 286	4 940	8 810	6 000	7 468	6 000	6 000	6 000	6 000
EPWP Integrated grant to provinces	2 000	2 088	2 109	2 153	1 943	1 943	2 000		
Provincial Priorities	22 577	19 277	15 100	26 000	27 468	27 468	26 000	26 000	26 000
LandCare(Mohoma Mobung)									
Vrede Dairy (Mohoma Mobung)	17 921	19 277	15 100	20 000	20 000	20 000	20 000	20 000	20 000
Karee Nursery	1 059								
Disaster Management	3 597			6 000	7 468	7 468	6 000	6 000	6 000
Departmental Priorities	14 119	29 037	20 720	46 966	38 462	28 462	47 448	47 448	47 448
Veterinary clinics	3 144								
Glen college revitalization	4 151	9 604	7 209	10 704	11 845	11 845	11 186	11 186	11 186
Glen upgrading	3 999	8 879	6 205	26 262	4 506	4 506	26 262	26 262	26 262
Office maintenance	2 825	10 554	7 306	10 000	22 111	12 111	10 000	10 000	10 000
Total payments and estimates:	262 322	291 414	315 009	357 620	346 766	336 884	342 435	373 234	386 882

7.8 Transfers

7.8.1 Transfers to households

The department intended to award an amount of R2.4 million to the Female Entrepreneurship and Youth awards in the 2024/25 financial year.

7.8.2 Transfers to public entities

Not applicable

7.8.3 Transfers to other entities

Not applicable

7.8.4 Transfer to local government

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

8. Receipts and retentions: Provincial legislatures

Not applicable

9. Programme description

9.1 Description and Outputs

9.1.1 Programme 1: Administration

Description and objectives

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

Table 11.8 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Office Of The Mec	6 372	7 415	8 679	7 767	10 384	12 346	10 755	9 197	9 620	(12,9)
2. Senior Management	24 842	27 218	27 808	37 107	38 511	32 070	28 917	37 749	39 484	(9,8)
3. Corporate Services	90 615	91 265	83 435	66 602	80 174	87 860	77 293	78 985	84 329	(12,0)
4. Financial Management	51 927	60 798	58 708	54 476	57 810	60 307	70 129	69 295	73 752	16,3
5. Communication Services	7 497	8 204	9 339	8 324	9 885	10 080	9 868	9 925	10 382	(2,1)
Total payments and estimates	181 253	194 900	187 969	174 276	196 764	202 663	196 962	205 151	217 567	(2,8)

Table 11.9 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	162 299	174 098	176 590	173 944	190 125	196 024	195 556	204 151	216 521	(0,2)
Compensation of employees	129 472	134 925	136 910	138 054	142 154	148 192	153 929	159 942	166 489	3,9
Goods and services	32 827	39 173	39 680	35 890	47 971	47 831	41 627	44 209	50 032	(13,0)
Interest and rent on land						1				(100,0)
Transfers and subsidies to:	18 132	19 866	10 390		5 000	5 000	1 000	1 000	1 046	(80,0)
Provinces and municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households	18 132	19 866	10 390		5 000	5 000	1 000	1 000	1 046	(80,0)
Payments for capital assets	822	895	772	332	1 639	1 639	406			(75,2)
Buildings and other fixed structures		236								
Machinery and equipment	822	659	772	332	1 639	1 639	406			(75,2)
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets		41	217							
Total economic classification	181 253	194 900	187 969	174 276	196 764	202 663	196 962	205 151	217 567	(2,8)

9.1.2 Programme 2: Sustainable Resource Use and Management

Description and objectives

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

Table 11.10 : Summary of payments and estimates by sub-programme: Programme 2: Sustainable Resource Use & Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Agricultural Engineering Services	22 296	30 215	25 337	26 672	28 861	29 992	27 653	29 160	30 042	(7,8)
2. Land Care	21 982	22 487	22 943	28 030	27 201	21 423	28 301	27 212	28 463	32,1
3. Land Use Management	876	923	997	919	962	1 079	1 390	919	961	28,8
4. Disaster Risk Reduction	6 877	7 750	11 813	9 412	54 875	55 120	9 368	9 374	9 529	(83,0)
Total payments and estimates	52 031	61 375	61 090	65 033	111 899	107 614	66 712	66 665	68 995	(38,0)

Table 11.11 : Summary of payments and estimates by economic classification: Programme 2: Sustainable Resource Use & Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	47 838	57 148	47 921	48 264	111 049	106 764	66 572	66 665	68 995	(37,6)
Compensation of employees	33 402	32 835	31 211	35 747	35 747	31 462	36 599	38 185	39 943	16,3
Goods and services	14 436	24 313	16 710	12 517	75 302	75 302	29 973	28 480	29 052	(60,2)
Interest and rent on land										
Transfers and subsidies to:	797		13 130	16 769						
Provinces and municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households	797		13 130	16 769						
Payments for capital assets	3 396	4 227	36		850	850	140			(83,5)
Buildings and other fixed structures	3 056	4 211			800	800	80			(90,0)
Machinery and equipment	340	16	36		50	50	60			20,0
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets			3							
Total economic classification	52 031	61 375	61 090	65 033	111 899	107 614	66 712	66 665	68 995	(38,0)

Agricultural Engineering Services

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

Land Care

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

9.1.3 Programme 3: Agricultural Producer Support and Development

Description and objectives

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

Table 11.12 : Summary of payments and estimates by sub-programme: Programme 3: Agricultural Producer Support & Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Producer Support Services	142 729	145 153	169 396	165 779	157 434	157 434	165 530	175 117	184 482	5,1
2. Extension And Advisory Services	171 955	186 372	194 730	200 209	206 895	208 687	179 768	212 469	216 995	(13,9)
3. Food Security	2 551	2 897	3 126	1 992	1 992	3 454	3 359	2 059	2 153	(2,8)
Total payments and estimates	317 235	334 422	367 252	367 980	366 321	369 575	348 657	389 645	403 630	(5,7)

Table 11.13 : Summary of payments and estimates by economic classification: Programme 3: Agricultural Producer Support & Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	152 455	162 153	157 100	152 853	324 877	328 131	347 197	389 645	403 630	5,8
Compensation of employees	118 633	123 222	126 646	128 873	127 323	130 577	132 457	134 833	135 353	1,4
Goods and services	33 822	38 931	30 454	23 980	197 554	197 554	214 740	254 812	268 277	8,7
Interest and rent on land										
Transfers and subsidies to:	146 660	169 956	207 287	215 127			1 110			
Provinces and municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households	146 660	169 956	207 287	215 127			1 110			
Payments for capital assets	18 120	2 305	2 785		41 444	41 444	350			(99,2)
Buildings and other fixed structures	14 087	938	1 300		35 761	35 761				(100,0)
Machinery and equipment	2 090	1 367	1 485		5 683	4 720	350			(92,6)
Heritage Assets										
Specialised military assets										
Biological assets	1 699					963				(100,0)
Land and sub-soil assets										
Software and other intangible assets	244									
Payments for financial assets		8	80							
Total economic classification	317 235	334 422	367 252	367 980	366 321	369 575	348 657	389 645	403 630	(5,7)

Producer Support Services

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

Extension and Advisory Services

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

Food Security

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

9.1.4 Programme 4: Veterinary Services

Description and objectives

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

Table 11.14 : Summary of payments and estimates by sub-programme: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Animal Health	48 408	54 794	57 834	49 003	50 141	57 247	53 731	52 722	54 593	(6,1)
2. Veterinary Public Health	4 950	5 043	4 794	7 896	7 956	5 407	7 914	7 920	8 285	46,4
3. Veterinary Diagnostics Services	9 633	8 608	10 629	16 703	16 591	10 130	13 321	16 732	17 500	31,5
4. Veterinary International Trade Facilitation	753	791	935	1 662	1 662	886	1 667	1 669	1 746	88,1
5. Veterinary Technical Support Services										
Total payments and estimates	63 744	69 236	74 192	75 264	76 350	73 670	76 633	79 043	82 124	4,0

Table 11.15 : Summary of payments and estimates by economic classification: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	62 412	65 844	72 418	73 188	73 736	71 056	73 663	79 043	82 124	3,7
Compensation of employees	56 732	57 457	58 763	60 188	60 188	57 508	61 315	63 766	66 699	6,6
Goods and services	5 680	8 387	13 655	13 000	13 548	13 548	12 348	15 277	15 425	(8,9)
Interest and rent on land										
Transfers and subsidies to:										
Provinces and municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households										
Payments for capital assets	1 332	3 202	1 737	2 076	2 614	2 614	2 970			13,6
Buildings and other fixed structures	172	967	814							
Machinery and equipment	1 160	2 235	923	2 076	2 614	2 614	2 970			13,6
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets		190	37							
Total economic classification	63 744	69 236	74 192	75 264	76 350	73 670	76 633	79 043	82 124	4,0

Animal Health

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

Veterinary International Trade Facilitation

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

Veterinary Public Health

To promote the safety of meat and meat products.

Veterinary Diagnostic Services

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

9.1.5 Programme 5: Research and Technology Development Services

Description and objectives

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

Table 11.16 : Summary of payments and estimates by sub-programme: Programme 5: Research And Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Agricultural Research	35 201	31 741	30 871	36 991	31 886	30 600	37 876	39 774	41 604	23,8
2. Technology Transfer Services										
3. Research Infrastructure Support Services	11 278	19 141	15 319	38 242	20 862	20 631	42 379	38 212	38 585	105,4
Total payments and estimates	46 479	50 882	46 190	75 233	52 748	51 231	80 255	77 986	80 189	56,7

Table 11.17 : Summary of payments and estimates by economic classification: Programme 5: Research And Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	42 718	40 467	38 745	48 971	44 287	42 770	53 968	51 724	53 927	26,2
Compensation of employees	39 496	37 362	35 480	42 096	37 096	35 579	42 948	44 826	46 887	20,7
Goods and services	3 222	3 105	3 265	6 875	7 191	7 191	11 020	6 898	7 040	53,2
Interest and rent on land										
Transfers and subsidies to:										
Provinces and municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households										
Payments for capital assets	3 761	10 415	7 442	26 262	8 461	8 461	26 287	26 262	26 262	210,7
Buildings and other fixed structures	3 761	10 415	7 422	24 282	8 249	8 249	26 262	24 282	24 282	218,4
Machinery and equipment			20	1 980	212	212	25	1 980	1 980	(88,2)
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets			3							
Total economic classification	46 479	50 882	46 190	75 233	52 748	51 231	80 255	77 986	80 189	56,7

Agricultural Research

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

Information Services

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

Infrastructure Support Services

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

9.1.6 Programme 6: Agricultural Economic Services

Description and objectives

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

Table 11.18 : Summary of payments and estimates by sub-programme: Programme 6: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Production Economics & Marketing	12 664	12 743	12 361	13 738	13 798	12 250	14 712	15 231	15 932	20.1
2. Macro Economics Support	745	902	1 084	806	746	1 102	804	806	844	(27.0)
3. Agro-Processing Support										
Total payments and estimates	13 409	13 645	13 445	14 544	14 544	13 352	15 516	16 037	16 776	16.2

Table 11.19 : Summary of payments and estimates by economic classification: Programme 6: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	13 383	13 645	13 445	14 516	14 544	13 352	15 501	16 037	16 776	16.1
Compensation of employees	12 861	12 961	12 661	13 841	13 841	12 627	14 693	15 301	16 006	16.4
Goods and services	522	684	784	675	703	725	808	736	770	11.4
Interest and rent on land										
Transfers and subsidies to:										
Provinces and municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households										
Payments for capital assets	26			28			15			
Buildings and other fixed structures				-			-			
Machinery and equipment	26			28			15			
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets										
Total economic classification	13 409	13 645	13 445	14 544	14 544	13 352	15 516	16 037	16 776	16.2

Production Economics and Marketing Support

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

Agro-processing Support

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

Macroeconomics Support

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

9.1.7 Programme 7: Agricultural Education and Training

Description and objectives

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

Table 11.20 : Summary of payments and estimates by sub-programme: Programme 7: Agricultural Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Higher Education And Training	20 066	27 184	25 620	27 329	30 031	32 661	28 038	28 014	28 812	(14.2)
2. Agricultural Skills Development	3 233	67	601	4 585	4 355	1 769	4 581	4 925	5 151	159.0
Total payments and estimates	23 299	27 251	26 221	31 914	34 386	34 430	32 619	32 939	33 963	(5.3)

Table 11.21 : Summary of payments and estimates by economic classification: Programme 7: Agricultural Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	19 586	19 660	21 770	24 114	27 486	27 530	23 299	22 234	23 258	(15.4)
Compensation of employees	18 384	15 306	15 139	16 781	17 381	17 412	17 633	18 376	19 221	1.3
Goods and services	1 202	4 354	6 631	7 333	10 105	10 118	5 666	3 858	4 037	(44.0)
Interest and rent on land										
Transfers and subsidies to:										
Provinces and municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households										
Payments for capital assets	3 713	7 591	4 450	7 800	6 900	6 900	9 320	10 705	10 705	35.1
Buildings and other fixed structures	1 667	3 351	3 255		1 600	2 318		10 705	10 705	(100.0)
Machinery and equipment	2 046	4 240	1 195	7 800	5 300	4 582	9 320			103.4
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets			1							
Total economic classification	23 299	27 251	26 221	31 914	34 386	34 430	32 619	32 939	33 963	(5.3)

Higher Education and Training

Provide and facilitate accredited vocational agricultural qualification.

Agricultural Skills Development

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

9.1.8 Programme 8: Rural Development

Description and objectives

To facilitate rural development strategies for socio-economic growth.

Table 11.22 : Summary of payments and estimates by sub-programme: Programme 8: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Rural Development Coordination	6 024	4 878	4 605	4 669	5 669	5 660	5 649	5 934	6 206	(0.2)
2. Social Facilitation	2 926	3 096	3 251	5 904	5 904	6 390	6 089	5 887	6 156	(4.7)
Total payments and estimates	8 950	7 974	7 856	10 573	11 573	12 050	11 738	11 821	12 362	(2.6)

Table 11.23 : Summary of payments and estimates by economic classification: Programme 8: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	8 950	7 974	7 814	10 533	11 573	12 050	11 638	11 821	12 362	(3.4)
Compensation of employees	8 783	7 770	7 691	10 273	11 273	11 646	11 082	11 571	12 103	(4.8)
Goods and services	167	204	123	260	300	404	556	250	259	37.6
Interest and rent on land										
Transfers and subsidies to:										
Provinces and municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households										
Payments for capital assets			36	40			100			
Buildings and other fixed structures										
Machinery and equipment			36	40			100			
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets			6							
Total economic classification	8 950	7 974	7 856	10 573	11 573	12 050	11 738	11 821	12 362	(2.6)

Development Planning and Monitoring

To coordinate developmental investment programmes by stakeholders in rural areas.

Social Facilitation

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

9.2 Programme expenditure analysis

The department spend R417.763 million in 2020/21 and in 2021/22 spend 421.838 million in 2021/22 on compensation of employees. In 2020/21 spend R91.878 million on goods and services and in 2021/22 spend R119.151 million. The department spend R165.569 million in 2020/21 and R189.822 million in 2021/22 on transfers and subsidies. The main expenditure was on conditional grants. The Infrastructure Enhancement Allocation (IEA) spend R31.170 million in 2020/21 and R28.835 million in 2021/22 financial year.

9.3 Service delivery measures

Refer to the Annual Performance Plan.

9.4 Other programme information

9.4.1 Personnel numbers and costs

Table 11.24(a) : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026	As at 31 March 2027
1. Administration	324	266	278	224	324	324	324
2. Sustainable Resource Use & Management	50	50	50	50	50	50	50
3. Agricultural Producer Support & Development	410	310	310	355	410	410	410
4. Veterinary Services	122	122	122	122	122	122	122
5. Research And Technology Development Service:	104	104	104	104	104	104	104
6. Agricultural Economics Services	21	21	21	21	21	21	21
7. Agricultural Education And Training	57	57	57	57	57	57	57
8. Rural Development	18	18	18	18	18	18	18
Direct charges							
Total provincial personnel numbers	1 106	948	960	951	1 106	1 106	1 106
Total provincial personnel cost (R thousand)	417 763	421 838	424 501	445 003	470 656	486 800	502 701
Unit cost (R thousand)	378	445	442	468	426	440	455

1. Full-time equivalent

Table 11.24(b) : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2020/21		2021/22		2022/23		2023/24				2024/25		2025/26		2026/27		2023/24 - 2026/27		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 - 7	667	123 692	559	138 929	571	158 778	567		567	156 686	667	168 461	667	176 178	667	183 473	5,6%	5,4%	36,0%
8 - 10	312	159 571	262	153 737	262	158 246	257		257	147 771	312	154 284	312	157 751	312	159 326	6,7%	2,5%	32,4%
11 - 12	97	99 076	97	93 748	97	99 633	97		97	102 663	97	110 048	97	115 008	97	120 301		5,4%	23,6%
13 - 16	30	35 424	30	35 424	30	37 757	30		30	37 863	30	37 863	30	37 863	30	39 601		1,5%	8,0%
Other							25	25											
Total	1 106	417 763	948	421 838	960	454 414	926	25	951	445 003	1 106	470 656	1 106	486 800	1 106	502 701	5,2%	4,1%	100,0%
Programme																			
1. Administration	324	129 472	266	134 925	278	136 910	199	25	224	142 154	324	153 929	324	159 942	324	166 489	13,1%	5,4%	32,7%
2. Sustainable Resource Use & Management	50	33 402	50	32 835	50	31 211	50		50	35 747	50	36 599	50	38 185	50	39 943		3,8%	7,9%
3. Agricultural Producer Support & Development	410	118 633	310	123 222	310	126 646	355		355	127 323	410	132 457	410	134 833	410	135 353	4,9%	2,1%	27,7%
4. Veterinary Services	122	56 732	122	57 457	122	58 763	122		122	60 188	122	61 315	122	63 766	122	66 699		3,5%	13,3%
5. Research And Technology Development Services	104	39 496	104	37 362	104	35 480	104		104	37 096	104	42 948	104	44 826	104	46 887		8,1%	9,0%
6. Agricultural Economics Services	21	12 861	21	12 961	21	12 661	21		21	13 841	21	14 693	21	15 301	21	16 006		5,0%	3,1%
7. Agricultural Education And Training	57	18 384	57	15 306	57	15 139	57		57	17 381	57	17 633	57	18 376	57	19 221		3,4%	3,8%
8. Rural Development	18	8 783	18	7 770	18	7 691	18		18	11 273	18	11 082	18	11 571	18	12 103		2,4%	2,4%
Direct charges																			
Total	1 106	417 763	948	421 838	960	424 501	926	25	951	445 003	1 106	470 656	1 106	486 800	1 106	502 701	5,2%	4,1%	100,0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs																			
Public Service Act appointees still to be covered by OSDs																			
Professional Nurses, Staff Nurses and Nursing Assistants																			
Legal Professionals																			
Social Services Professions																			
Engineering Professions and related occupations																			
Medical and related professionals																			
Therapeutic, Diagnostic and other related Allied Health Professionals																			
Educators and related professionals																			
Others such as interns, EPWP, learnerships, etc.																			
Total																			

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

9.4.2 Training

Table 11.25(a) : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27	
1. Administration	158	96	378	500	500	147	1 036	1 000	1 046	604,8
2. Sustainable Resource Use & Management		2					15			
3. Agricultural Producer Support & Development	3 362	7 764	7 807	6 120	6 120	1 006	2 374	1 006	1 006	136,0
4. Veterinary Services										
5. Research And Technology Development Services										
6. Agricultural Economics Services										
7. Agricultural Education And Training	1			100	100	40		150	157	(100,0)
8. Rural Development										
Total payments on training	3 521	7 862	8 185	6 720	6 720	1 193	3 425	2 156	2 209	187,1

Table 11.25(b) : Information on training: Agriculture And Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Number of staff	1 106	948	960	951	951	951	1 106	1 106	1 106	16,3
Number of personnel trained	53	393	226	703	703	703	703	703	703	
of which										
Male	32	293	100	293	293	293	293	293	293	
Female	21	100	126	410	410	410	410	410	410	
Number of training opportunities				52	52	52	52	52	52	
of which										
Tertiary				6	6	6	6	6	6	
Workshops										
Seminars										
Other				46	46	46	46	46	46	
Number of bursaries offered	46			46	46	46	46	46	46	
Number of interns appointed	35			35	35	35	35	35	35	
Number of learnerships appointed										
Number of days spent on training	309			309	309	309	309	309	309	
Payments on training by programme										
1. Administration	158	96	378	500	500	147	1 036	1 000	1 046	604,8
2. Sustainable Resource Use & Management		2					15			
3. Agricultural Producer Support & Development	3 362	7 764	7 807	6 120	6 120	1 006	2 374	1 006	1 006	136,0
4. Veterinary Services										
5. Research And Technology Development Services										
6. Agricultural Economics Services										
7. Agricultural Education And Training	1			100	100	40		150	157	(100,0)
8. Rural Development										
Total payments on training	3 521	7 862	8 185	6 720	6 720	1 193	3 425	2 156	2 209	187,1

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Tax receipts										
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences										
Sales of goods and services other than capital ass	4 570	4 923	4 556	5 996	6 537	9 258	4 511	4 751	4 996	(51,3)
Sale of goods and services produced by department (excluding capital assets)	4 570	4 923	4 556	5 996	6 537	9 258	4 511	4 751	4 996	(51,3)
Sales by market establishments				4 690	5 231	5 231	3 051	3 291	3 536	(41,7)
Administrative fees	1 572	1 637	2 966	464	464	1 764	464	464	464	(73,7)
Other sales	2 998	3 286	1 590	842	842	2 263	996	996	996	(56,0)
Of which										
0										
0										
0										
0										
Sales of scrap, waste, arms and other used current goods (excluding capital assets)										
Transfers received from:										
Other governmental units										
Higher education institutions										
Foreign governments										
International organisations										
Public corporations and private enterprises										
Households and non-profit institutions										
Fines, penalties and forfeits										
Interest, dividends and rent on land			2	2	2	2	2	2	2	
Interest			2	2	2	2	2	2	2	
Dividends										
Rent on land										
Sales of capital assets	189		50	300	800	300	900	800	700	200,0
Land and sub-soil assets										
Other capital assets	189		50	300	800	300	900	800	700	200,0
Transactions in financial assets and liabilities	233	559	368	190	166	358	153	162	170	(57,3)
Total departmental receipts	4 992	5 482	4 976	6 488	7 505	9 918	5 566	5 715	5 868	(43,9)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	509 641	540 989	535 803	546 383	797 677	797 677	787 394	841 320	877 593	(1,3)
Compensation of employees	417 763	421 838	424 501	445 853	445 003	445 003	470 656	486 800	502 701	5,8
Salaries and wages	356 484	359 677	360 959	383 748	383 219	377 596	405 405	423 316	437 070	7,4
Social contributions	61 279	62 161	63 542	62 105	61 784	67 407	65 251	63 484	65 631	(3,2)
Goods and services	91 878	119 151	111 302	100 530	352 674	352 673	316 738	354 520	374 892	(10,2)
Administrative fees	250	698	1 128	1 225	5 539	5 462	2 069	778	795	(62,1)
Advertising	197	436	3 839	1 195	2 819	3 170	2 011	3 115	3 240	(36,6)
Minor assets	800	756	216	1 764	2 342	2 459	1 262			(48,7)
Audit cost: External	7 566	10 657	10 274	8 000	8 724	7 317	7 000	7 000	8 000	(4,3)
Bursaries: Employees	1 690	56	85	500	45	45	826	1 000	1 046	1735,6
Catering: Departmental activities	1 866	452	914	573	1 407	1 388	544	541	548	(60,8)
Communication (G&S)	5 212	5 203	4 389	4 558	4 248	4 196	5 435	4 297	4 356	29,5
Computer services	1 969	4 834	4 493	4 850	3 508	3 001	2 019	3 043	3 090	(32,7)
Consultants and professional services: Business and advisory services	293	903	1 336	3 161	3 710	3 708	1 321	300	314	(64,4)
Infrastructure and planning	51	5								
Laboratory services		26	12		500	500	26	112	117	(94,8)
Scientific and technological services										
Legal services	2 111	2 037	2 293	1 000	8 020	8 033	3 000	3 000	4 850	(62,7)
Contractors	24 809	35 018	18 402	25 245	34 127	36 782	64 496	61 636	63 664	75,3
Agency and support / outsourced services	1 726	1 777	748	730	477	477	1 152	94	98	141,5
Entertainment										
Fleet services (including government motor transport)	2 894	4 110	4 084	5 201	4 636	5 015	6 621	4 572	5 579	32,0
Housing										
Inventory: Clothing material and accessories		439	84		548	977				(100,0)
Inventory: Farming supplies	6 477	11 509	8 661	577	194 846	194 150	176 807	230 766	244 426	(8,9)
Inventory: Food and food supplies										
Inventory: Chemicals, fuel, oil, gas, wood and coal	1 009	719		225	1 967	1 989	184	240	251	(90,7)
Inventory: Learner and teacher support material							8			
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine	1 126	2 354	2 594	3 056	3 406	3 416	3 059	172	180	(10,5)
Medsas inventory interface										
Inventory: Other supplies	244	161	885	212	24 021	22 061	232	11	12	(98,9)
Consumable supplies	9 455	5 797	8 531	6 877	9 704	9 350	6 791	4 570	4 757	(27,4)
Consumable: Stationery, printing and office supplies	1 310	1 991	1 705	3 452	2 719	2 502	3 549	1 703	1 765	41,8
Operating leases	5 126	4 391	4 320	3 578	3 778	4 868	3 304	3 725	3 896	(32,1)
Property payments	554	1 303	1 454	11	52	52	189	87	91	263,5
Transport provided: Departmental activity	62							54	56	
Travel and subsistence	9 927	13 400	19 034	16 152	21 412	21 179	18 328	19 580	19 502	(13,5)
Training and development	3 521	7 862	8 185	6 720	5 692	5 671	3 425	2 156	2 209	(39,6)
Operating payments	1 624	1 667	2 481	1 627	2 679	3 065	2 725	1 768	1 850	(11,1)
Venues and facilities	8	589	231		509	496	350	200	200	(29,4)
Rental and hiring	1	1	924	41	1 239	1 344	5			(99,6)
Interest and rent on land						1				(100,0)
Interest										
Rent on land						1				(100,0)
Transfers and subsidies	165 589	189 822	230 807	231 896	5 000	5 000	2 110	1 000	1 046	(57,8)
Provinces and municipalities										
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities										
Municipal bank accounts										
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Departmental agencies (non-business entities)										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Public corporations										
Subsidies on products and production (pc)										
Other transfers to public corporations										
Private enterprises										
Subsidies on products and production (pe)										
Other transfers to private enterprises										
Non-profit institutions										
Households	165 589	189 822	230 807	231 896	5 000	5 000	2 110	1 000	1 046	(57,8)
Social benefits	1 893	3 445	3 774		5 000	3 397	1 000	1 000	1 046	(70,6)
Other transfers to households	163 696	186 377	227 033	231 896		1 603	1 110			(30,8)
Payments for capital assets	31 170	28 635	17 258	36 538	61 908	61 908	39 588	36 967	36 967	(36,1)
Buildings and other fixed structures	22 743	20 118	12 791	24 282	46 410	47 128	26 342	34 987	34 987	(44,1)
Buildings										
Other fixed structures	22 743	20 118	12 791	24 282	46 410	47 128	26 342	34 987	34 987	(44,1)
Machinery and equipment	6 484	8 517	4 467	12 256	15 498	13 817	13 246	1 980	1 980	(4,1)
Transport equipment					4 985	3 041				(100,0)
Other machinery and equipment	6 484	8 517	4 467	12 256	10 513	10 776	13 246	1 980	1 980	22,9
Heritage Assets										
Specialised military assets										
Biological assets	1 699					963				(100,0)
Land and sub-soil assets										
Software and other intangible assets	244									
Payments for financial assets		239	347							
Total economic classification	706 400	759 685	784 215	814 817	864 585	864 585	829 092	879 287	915 606	(4,1)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	162 299	174 088	176 590	173 944	190 125	196 024	195 556	204 151	216 521	(0,2)
Compensation of employees	129 472	134 925	136 910	138 054	142 154	148 192	153 929	159 942	166 489	3,9
Salaries and wages	109 888	115 079	116 305	116 428	120 528	125 747	132 531	138 316	143 868	5,4
Social contributions	19 584	19 846	20 605	21 626	21 626	22 445	21 398	21 626	22 621	(4,7)
Goods and services	32 827	39 173	39 680	35 890	47 971	47 831	41 627	44 209	50 032	(13,0)
Administrative fees	70	113	223	194	536	474	625	215	225	31,9
Advertising	44	378	2 478	1 145	2 139	2 490	1 831	2 715	2 840	(26,5)
Minor assets	365	34	18	160	129	252	592			134,9
Audit cost: External	7 566	10 657	10 274	8 000	8 724	7 317	7 000	7 000	8 000	(4,3)
Bursaries: Employees	1 690	56	85	500	45	45	826	1 000	1 046	1735,6
Catering: Departmental activities	25	8	339	120	228	238	50	161	168	(79,0)
Communication (G&S)	1 976	2 517	2 992	2 891	3 055	2 827	2 836	3 209	3 264	0,3
Computer services	706	1 042	841	430	1 019	598	1 418	1 000	1 046	137,1
Consultants and professional services: Business and advisory services	65	403	329	2 161	93	91	921	300	314	912,1
Infrastructure and planning										
Laboratory services										
Scientific and technological services										
Legal services	2 111	1 837	2 293	1 000	8 020	8 033	3 000	3 000	4 850	(62,7)
Contractors	6 839	9 800	6 069	5 541	7 738	8 436	7 225	7 075	8 078	(14,4)
Agency and support / outsourced services	8						32			
Entertainment										
Fleet services (including government motor transport)	2 871	4 110	4 081	4 990	4 510	4 889	3 940	4 052	5 054	(19,4)
Housing										
Inventory: Clothing material and accessories										
Inventory: Farming supplies		238								
Inventory: Food and food supplies										
Inventory: Chemicals,fuel,oil,gas,wood and coal										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medsas inventory interface										
Inventory: Other supplies										
Consumable supplies	714	380	1 185	685	640	396	952	665	695	140,4
Consumable: Stationery,printing and office supplies	354	265	563	746	617	326	538	481	503	65,0
Operating leases	5 126	4 391	4 320	3 000	3 700	4 790	3 000	3 725	3 896	(37,4)
Property payments		6	8	10	10	10				(100,0)
Transport provided: Departmental activity										
Travel and subsistence	2 058	2 570	2 889	3 786	5 850	5 402	5 767	7 597	7 946	6,8
Training and development	158	96	379	500	22	1	1 036	1 000	1 046	103500,0
Operating payments	81	257	281	31	619	940	33	1 014	1 061	(96,5)
Venues and facilities		15			111	110				(100,0)
Rental and hiring			33		166	166	5			(97,0)
Interest and rent on land						1				(100,0)
Interest										
Rent on land						1				(100,0)
Transfers and subsidies	18 132	19 866	10 390		5 000	5 000	1 000	1 000	1 046	(80,0)
Provinces and municipalities										
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities										
Municipal bank accounts										
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Departmental agencies (non-business entities)										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Public corporations										
Subsidies on products and production (pc)										
Other transfers to public corporations										
Private enterprises										
Subsidies on products and production (pe)										
Other transfers to private enterprises										
Non-profit institutions										
Households	18 132	19 866	10 390		5 000	5 000	1 000	1 000	1 046	(80,0)
Social benefits	1 893	3 445	3 774		5 000	3 397	1 000	1 000	1 046	(70,6)
Other transfers to households	16 239	16 421	6 616			1 603				(100,0)
Payments for capital assets	822	895	772	332	1 639	1 639	406			(75,2)
Buildings and other fixed structures		236								
Buildings										
Other fixed structures		236								
Machinery and equipment	822	659	772	332	1 639	1 639	406			(75,2)
Transport equipment										
Other machinery and equipment	822	659	772	332	1 639	1 639	406			(75,2)
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets		41	217							
Total economic classification	181 253	194 900	187 969	174 276	196 764	202 663	196 962	205 151	217 567	(2,8)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	47 838	57 148	47 921	48 264	111 049	106 764	66 572	66 665	68 995	(37,8)
Compensation of employees	33 402	32 835	31 211	35 747	35 747	31 462	36 599	38 185	39 943	16,3
Salaries and wages	28 812	28 389	26 942	31 324	31 324	27 144	32 176	33 762	35 316	18,5
Social contributions	4 590	4 446	4 269	4 423	4 423	4 318	4 423	4 423	4 627	2,4
Goods and services	14 436	24 313	16 710	12 517	75 302	75 302	29 973	28 480	29 052	(60,2)
Administrative fees		4	39	20	43	43	29	10	10	(32,6)
Advertising	7									
Minor assets	25			22	24	24	19			(20,8)
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities	51	69	137		64	54				(100,0)
Communication (G&S)	285	304	3					36	38	
Computer services	194	206	218		236	150	39	24	25	(74,0)
Consultants and professional services: Business and advisory services		400								
Infrastructure and planning	51	5								
Laboratory services			10				6			
Scientific and technological services										
Legal services										
Contractors	7 652	15 283	6 312	10 000	16 550	16 809	23 100	16 000	16 000	37,4
Agency and support / outsourced services										
Entertainment										
Fleet services (including government motor transport)								53	55	
Housing										
Inventory: Clothing material and accessories		439			368	797				(100,0)
Inventory: Farming supplies		3 113	4 840		54 685	53 989	3 305	9 751	10 198	(93,9)
Inventory: Food and food supplies										
Inventory: Chemicals, fuel, oil, gas, wood and coal		4			440	462	5			(98,9)
Inventory: Learner and teacher support material										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine					10	20				(100,0)
Medicines inventory interface										
Inventory: Other supplies										
Consumable supplies	4 303	1 244	991	97	399	358	126	21	22	(64,8)
Consumable: Stationery, printing and office supplies	46	117	34	66	78	158	1 029	153	160	551,3
Operating leases										
Property payments	65	766	1 425							
Transport provided: Departmental activity										
Travel and subsistence	1 704	2 357	2 701	2 272	2 345	2 380	2 235	2 197	2 298	(6,1)
Training and development		2					15			
Operating payments	53			40	15	22	65	235	246	195,5
Venues and facilities					45	33				(100,0)
Rental and hiring						3				(100,0)
Interest and rent on land										
Interest										
Rent on land										
Transfers and subsidies	797	13 130	16 769							
Provinces and municipalities										
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities										
Municipal bank accounts										
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Departmental agencies (non-business entities)										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Public corporations										
Subsidies on products and production (pc)										
Other transfers to public corporations										
Private enterprises										
Subsidies on products and production (pe)										
Other transfers to private enterprises										
Non-profit institutions										
Households	797	13 130	16 769							
Social benefits										
Other transfers to households	797	13 130	16 769							
Payments for capital assets	3 396	4 227	36	850	850	140				(83,5)
Buildings and other fixed structures	3 056	4 211		800	800	80	80			(90,0)
Buildings										
Other fixed structures	3 056	4 211		800	800	80	80			(90,0)
Machinery and equipment	340	16	36		50	50	60			20,0
Transport equipment										
Other machinery and equipment	340	16	36		50	50	60			20,0
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets			3							
Total economic classification	52 031	61 375	61 090	65 033	111 899	107 614	66 712	66 665	68 995	(38,0)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	152 455	162 153	157 100	152 853	324 877	328 131	347 197	389 645	403 630	5.8
Compensation of employees	118 633	123 222	126 646	128 873	127 323	130 577	132 457	134 833	135 353	1.4
Salaries and wages	101 690	104 980	107 562	113 251	111 701	110 666	113 838	117 832	118 344	2.9
Social contributions	16 943	18 242	19 084	15 622	15 622	19 911	18 619	17 001	17 009	(6.5)
Goods and services	33 822	38 931	30 454	23 980	197 554	197 554	214 740	254 812	268 277	8.7
Administrative fees	27	156	388	483	4 278	4 278	935	419	422	(78.1)
Advertising	146	58	1 140	50	680	680	180	400	400	(73.5)
Minor assets	170	410		20	20	20	10			(50.0)
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities	1 790	347	400	335	848	848	258	380	380	(69.6)
Communication (G&S)	1 688	1 694	1 066	1 214	1 190	1 366	2 273	1 000	1 000	66.4
Computer services	977	3 278	3 404	3 370	2 133	2 133	517	2 019	2 019	(75.8)
Consultants and professional services: Business and advisory services	83	100			601	601				(100.0)
Infrastructure and planning										
Laboratory services		26			500	500				(100.0)
Scientific and technological services										
Legal services		200								
Contractors	7 611	5 877	2 718	1 210	1 913	3 611	20 200	21 276	22 235	459.4
Agency and support / outsourced services	1 571	1 687			44	44	920			1990.9
Entertainment										
Fleet services (including government motor transport)				206	126	126	2 656	467	470	2007.9
Housing										
Inventory: Clothing material and accessories			84		180	180				(100.0)
Inventory: Farming supplies	6 232	7 257	2 178		139 421	139 421	172 933	220 753	233 954	24.0
Inventory: Food and food supplies										
Inventory: Chemicals,fuel,oil,gas,wood and coal	740	570			1 320	1 320				(100.0)
Inventory: Learner and teacher support material										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine	96	278								
Medsas inventory interface										
Inventory: Other supplies					23 831	21 871				(100.0)
Consumable supplies	3 464	990	1 693	1 078	2 761	2 806	1 387	824	838	(50.6)
Consumable: Stationery,printing and office supplies	587	799	384	1 716	988	988	763	641	656	(22.8)
Operating leases				578	78	78	300			284.6
Property payments	489	531	21		30	30	189	81	85	530.0
Transport provided: Departmental activity	62							54	56	
Travel and subsistence	3 688	5 041	6 983	6 413	8 099	8 099	6 067	5 036	4 288	(25.1)
Training and development	3 362	7 764	7 806	6 120	5 670	5 670	2 374	1 006	1 006	(58.1)
Operating payments	1 031	1 294	1 877	1 147	1 535	1 576	2 428	256	268	54.1
Venues and facilities	8	574	231		240	240	350	200	200	45.8
Rental and hiring			81	40	1 068	1 068				(100.0)
Interest and rent on land										
Interest										
Rent on land										
Transfers and subsidies	146 660	169 956	207 287	215 127			1 110			
Provinces and municipalities										
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities										
Municipal bank accounts										
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Departmental agencies (non-business entities)										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Public corporations										
Subsidies on products and production (pc)										
Other transfers to public corporations										
Private enterprises										
Subsidies on products and production (pe)										
Other transfers to private enterprises										
Non-profit institutions										
Households	146 660	169 956	207 287	215 127			1 110			
Social benefits										
Other transfers to households	146 660	169 956	207 287	215 127			1 110			
Payments for capital assets	18 120	2 305	2 785		41 444	41 444	350			(99.2)
Buildings and other fixed structures	14 087	938	1 300		35 761	35 761				(100.0)
Buildings										
Other fixed structures	14 087	938	1 300		35 761	35 761				(100.0)
Machinery and equipment	2 090	1 367	1 485		5 683	4 720	350			(92.6)
Transport equipment					4 985	3 041				(100.0)
Other machinery and equipment	2 090	1 367	1 485		698	1 679	350			(79.2)
Heritage Assets										
Specialised military assets										
Biological assets	1 699					963				(100.0)
Land and sub-soil assets										
Software and other intangible assets	244									
Payments for financial assets		8	80							
Total economic classification	317 235	334 422	367 252	367 980	366 321	369 575	348 657	389 645	403 630	(5.7)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	62 412	65 844	72 418	73 188	73 736	71 056	73 663	79 043	82 124	3,7
Compensation of employees	56 732	57 457	58 763	60 188	60 188	57 508	61 315	63 766	66 699	6,6
Salaries and wages	48 071	48 448	49 576	51 227	51 227	48 267	52 228	54 805	57 326	8,2
Social contributions	8 661	9 009	9 187	8 961	8 961	9 241	9 087	8 961	9 373	(1,7)
Goods and services	5 680	8 387	13 655	13 000	13 548	13 548	12 348	15 277	15 425	(8,9)
Administrative fees	147	412	445	364	342	342	300	22	22	(12,3)
Advertising										
Minor assets	39	178	147	600	1 604	1 604	584			(63,6)
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities					45	45	15			(66,7)
Communication (G&S)	612	52	328	453	3	3	222	52	54	7300,0
Computer services	92	308		80	20	20	20			0,0
Consultants and professional services: Business and advisory services										
Infrastructure and planning										
Laboratory services							20	112	117	
Scientific and technological services										
Legal services										
Contractors	857	1 496	1 189	3 240	1 520	1 520	3 100	12 053	12 055	103,9
Agency and support / outsourced services	147	90	748	530	233	233	200	94	98	(14,2)
Entertainment										
Fleet services (including government motor transport)							25			
Housing										
Inventory: Clothing material and accessories										
Inventory: Farming supplies			286							
Inventory: Food and food supplies										
Inventory: Chemicals,fuel,oil,gas,wood and coal							8			
Inventory: Learner and teacher support material										
Inventory: Materials and supplies							8			
Inventory: Medical supplies										
Inventory: Medicine	1 027	1 978	2 594	3 000	3 307	3 307	3 000	88	92	(9,3)
Medsas inventory interface										
Inventory: Other supplies	244	155	777	203	160	160	214			33,8
Consumable supplies	302	1 200	1 366	1 848	1 949	1 949	1 689	102	106	(13,3)
Consumable: Stationery,printing and office supplies	196	314	238	390	612	612	579	88	92	(5,4)
Operating leases										
Property payments					12	12		6	6	(100,0)
Transport provided: Departmental activity										
Travel and subsistence	1 664	2 088	4 940	1 971	3 228	3 228	2 214	2 397	2 508	(31,4)
Training and development										
Operating payments	353	116	323	321	472	472	150	263	275	(68,2)
Venues and facilities					41	41				(100,0)
Rental and hiring			274							
Interest and rent on land										
Interest										
Rent on land										
Transfers and subsidies										
Provinces and municipalities										
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities										
Municipal bank accounts										
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Departmental agencies (non-business entities)										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Public corporations										
Subsidies on products and production (pc)										
Other transfers to public corporations										
Private enterprises										
Subsidies on products and production (pe)										
Other transfers to private enterprises										
Non-profit institutions										
Households										
Social benefits										
Other transfers to households										
Payments for capital assets	1 332	3 202	1 737	2 076	2 614	2 614	2 970			13,6
Buildings and other fixed structures	172	967	814							
Buildings										
Other fixed structures	172	967	814							
Machinery and equipment	1 160	2 235	923	2 076	2 614	2 614	2 970			13,6
Transport equipment										
Other machinery and equipment	1 160	2 235	923	2 076	2 614	2 614	2 970			13,6
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets		190	37							
Total economic classification	63 744	69 236	74 192	75 264	76 350	73 670	76 633	79 043	82 124	4,0

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	42 718	40 467	38 745	48 971	44 287	42 770	53 968	51 724	53 927	26,2
Compensation of employees	39 496	37 362	35 480	42 096	37 096	35 579	42 948	44 826	46 887	20,7
Salaries and wages	33 538	31 782	30 126	37 366	32 366	30 017	37 376	40 096	41 940	24,5
Social contributions	5 958	5 580	5 354	4 730	4 730	5 562	5 572	4 730	4 947	0,2
Goods and services	3 222	3 105	3 265	6 875	7 191	7 191	11 020	6 898	7 040	53,2
Administrative fees	5	6	18	24	30	30	30	4	4	0,0
Advertising										
Minor assets	5	1	5	10	10	10	10			0,0
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities			17	19	6	6	22			266,7
Communication (G&S)	218	222					15			
Computer services										
Consultants and professional services: Business and advisory services	145									
Infrastructure and planning										
Laboratory services			2							
Scientific and technological services										
Legal services										
Contractors	1 587	851	338	5 010	5 116	5 116	9 200	5 232	5 296	79,8
Agency and support / outsourced services										
Entertainment										
Fleet services (including government motor transport)			3							
Housing										
Inventory: Clothing material and accessories										
Inventory: Farming supplies	218	723	1 188	277	507	507	279	262	274	(45,0)
Inventory: Food and food supplies										
Inventory: Chemicals, fuel, oil, gas, wood and coal	269	145		225	207	207	171	240	251	(17,4)
Inventory: Learner and teacher support material										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine	3	98		56	89	89	56	84	88	(37,1)
Medsas inventory interface										
Inventory: Other supplies		6	108	9	30	30	18	11	12	(40,0)
Consumable supplies	351	414	479	422	450	353	440	60	63	24,6
Consumable: Stationery, printing and office supplies	73	153	51	146	93	93	154	58	61	65,6
Operating leases							2			
Property payments				1						
Transport, provided: Departmental activity										
Travel and subsistence	272	485	520	618	610	605	604	947	991	(0,2)
Training and development										
Operating payments	75			57	38	38	19			(50,0)
Venues and facilities										
Rental and hiring	1	1	536	1	5	107				(100,0)
Interest and rent on land										
Interest										
Rent on land										
Transfers and subsidies										
Provinces and municipalities										
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities										
Municipal bank accounts										
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Departmental agencies (non-business entities)										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Public corporations										
Subsidies on products and production (pc)										
Other transfers to public corporations										
Private enterprises										
Subsidies on products and production (pe)										
Other transfers to private enterprises										
Non-profit institutions										
Households										
Social benefits										
Other transfers to households										
Payments for capital assets	3 761	10 415	7 442	26 262	8 461	8 461	26 287	26 262	26 262	210,7
Buildings and other fixed structures	3 761	10 415	7 422	24 282	8 249	8 249	26 262	24 282	24 282	218,4
Buildings										
Other fixed structures	3 761	10 415	7 422	24 282	8 249	8 249	26 262	24 282	24 282	218,4
Machinery and equipment			20	1 980	212	212	25	1 980	1 980	(88,2)
Transport equipment										
Other machinery and equipment			20	1 980	212	212	25	1 980	1 980	(88,2)
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets			3							
Total economic classification	46 479	50 882	46 190	75 233	52 748	51 231	80 255	77 986	80 189	56,7

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	13 383	13 645	13 445	14 516	14 544	13 352	15 501	16 037	16 776	0.1
Compensation of employees	12 861	12 961	12 661	13 841	13 841	12 627	14 683	15 301	16 006	0.1
Salaries and wages	11 160	11 237	10 922	12 179	12 500	10 895	13 031	13 639	14 267	0.0
Social contributions	1 701	1 724	1 739	1 662	1 341	1 732	1 662	1 662	1 739	0.2
Goods and services	522	684	784	675	703	725	808	736	770	0.1
Administrative fees				18	13			3	3	-1.0
Advertising										
Minor assets										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)	109	90		60	10		9	89		-0.1
Computer services							25			
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										
Meddas inventory interface										
Inventory: Other supplies										
Consumable supplies	2	12	3	5	10	2	25	46	48	1.5
Consumable: Stationery,printing and office supplies	45	-	38	20	22	22	44	27	28	1.0
Operating leases										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence	335	582	743	572	576	629	616	660	691	0.1
Training and development										
Operating payments	31									
Venues and facilities					72	72				
Rental and hiring										
Interest and rent on land										
Interest										
Rent on land										
Transfers and subsidies										
Provinces and municipalities										
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities										
Municipal bank accounts										
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Departmental agencies (non-business entities)										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Public corporations										
Subsidies on products and production (pc)										
Other transfers to public corporations										
Private enterprises										
Subsidies on products and production (pe)										
Other transfers to private enterprises										
Non-profit institutions										
Households										
Social benefits										
Other transfers to households										
Payments for capital assets	26			28			15			
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	26			28			15			
Transport equipment										
Other machinery and equipment	26			28			15			
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets										
Total economic classification	13 409	13 645	13 445	14 544	14 544	13 352	15 516	16 037	16 776	0.07

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	19 586	19 660	21 770	24 114	27 486	27 530	23 299	22 234	23 258	0.34
Compensation of employees	18 384	15 306	15 139	16 781	17 381	17 412	17 633	18 376	19 221	0.19
Salaries and wages	15 529	12 914	12 773	14 192	14 792	14 688	15 044	15 787	16 513	4.81
Social contributions	2 855	2 392	2 366	2 589	2 589	2 724	2 589	2 589	2 708	-0.74
Goods and services	1 202	4 354	6 631	7 333	10 105	10 118	5 666	3 858	4 037	18.34
Administrative fees		7	12	120	293	293	130	102	107	0.00
Advertising			221							
Minor assets	195	133	46	952	549	549	47			
Audit cost: External										
Bursaries: Employees										-1.00
Catering: Departmental activities		28	21	30	197	197	170			
Communication (G&S)	223	231								-1.00
Computer services			30	970	100	100				-1.00
Consultants and professional services: Business and advisory services			1 007	1 000	3 016	3 016	400			
Infrastructure and planning										
Laboratory services										
Scientific and technological services										
Legal services										
Contractors	263	1 711	1 776	244	1 290	1 290	1 671			7.36
Agency and support / outsourced services				200	200	200				
Entertainment				-						
Fleet services (including government motor transport)	23			5						
Housing										
Inventory: Clothing material and accessories										-1.00
Inventory: Farming supplies										
Inventory: Food and food supplies	27	178	169	300	233	233	290			
Inventory: Chemicals,fuel,oil,gas,wood and coal										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine							3			
Medcas inventory interface										
Inventory: Other supplies										-1.00
Consumable supplies	319	1 555	2 812	2 704	3 391	3 391	2 096	2 839	2 972	5.99
Consumable: Stationery,printing and office supplies		308	381	350	300	299	360	249	259	
Operating leases							2			
Property payments										
Transport provided: Departmental activity										-1.00
Travel and subsistence	151	203	156	327	536	533	467	518	542	
Training and development	1			100				150	157	
Operating payments				31		17	30			
Venues and facilities										
Rental and hiring										
Interest and rent on land										
Interest										
Rent on land										
Transfers and subsidies										
Provinces and municipalities										
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities										
Municipal bank accounts										
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Departmental agencies (non-business entities)										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Public corporations										
Subsidies on products and production (pc)										
Other transfers to public corporations										
Private enterprises										
Subsidies on products and production (pe)										
Other transfers to private enterprises										
Non-profit institutions										
Households										
Social benefits										
Other transfers to households										
Payments for capital assets	3 713	7 591	4 450	7 800	6 900	6 900	9 320	10 705	10 705	4.83
Buildings and other fixed structures	1 667	3 351	3 255		1 600	2 318		10 705	10 705	
Buildings										-1.00
Other fixed structures	1 667	3 351	3 255		1 600	2 318		10 705	10 705	-1.00
Machinery and equipment	2 046	4 240	1 195	7 800	5 300	4 582	9 320			
Transport equipment										-1.00
Other machinery and equipment	2 046	4 240	1 195	7 800	5 300	4 582	9 320			
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets			1							
Total economic classification	23 299	27 251	26 221	31 914	34 386	34 430	32 619	32 939	33 963	-0.05

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			% change from 2023/24
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	
Current payments	8 950	7 974	7 814	10 533	11 573	12 050	11 638	11 821	12 362	0.01
Compensation of employees	8 783	7 770	7 691	10 273	11 273	11 646	11 082	11 571	12 103	-0.02
Salaries and wages	7 796	6 848	6 753	7 781	8 781	10 172	9 181	9 079	9 496	0.05
Social contributions	987	922	938	2 492	2 492	1 474	1 901	2 492	2 607	-0.24
Goods and services	167	204	123	260	300	404	556	250	259	0.85
Administrative fees	1		3	2	4	2	20	3	2	4.00
Advertising					-					
Minor assets	1				6					
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities				9	9		20			
Communication (G&S)	101	93								
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,ol,gas,wood and coal										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Meddas inventory interface										
Inventory: Other supplies										
Consumable supplies		2	2	38	104	95	76	13	13	-0.27
Consumable: Stationery,printing and office supplies	9	35	16	18	9	4	82	6	6	8.11
Operating leases										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence	55	74	102	193	168	303	358	228	238	1.13
Training and development										
Operating payments										
Venues and facilities										
Rental and hiring										
Interest and rent on land										
Interest										
Rent on land										
Transfers and subsidies										
Provinces and municipalities										
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities										
Municipal bank accounts										
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Departmental agencies (non-business entities)										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Public corporations										
Subsidies on products and production (pc)										
Other transfers to public corporations										
Private enterprises										
Subsidies on products and production (pe)										
Other transfers to private enterprises										
Non-profit institutions										
Households										
Social benefits										
Other transfers to households										
Payments for capital assets			36	40			100			0.00
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment			36	40			100			
Transport equipment										
Other machinery and equipment			36	40			100			
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets			6							
Total economic classification	8 950	7 974	7 856	10 573	11 573	12 050	11 738	11 821	12 362	0.01

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	46 082	57 388	58 835	62 108	237 147	237 147	262 969	293 768	307 416	10.9
Compensation of employees	19 179	17 185	21 399	26 725	25 175	25 175	19 446	27 257	28 511	(22.8)
Salaries and wages	19 029	17 000	20 520	25 058	23 508	23 508	16 400	24 211	25 325	(30.2)
Social contributions	150	185	879	1 667	1 667	1 667	3 046	3 046	3 186	82.7
Goods and services	26 903	40 203	37 436	35 383	211 972	211 972	243 523	266 511	278 905	14.9
Administrative fees	20	566	609	746	4 268	4 268	349	350	366	(91.8)
Advertising	153	58	1 260	50	680	680	84	400	418	(87.6)
Minor assets	411	717	150	1 200			698			
Audit cost: External										
Bursaries: Employees							369			
Catering: Departmental activities	1 841	411	518	200	710	710	53	380	397	(92.5)
Communication (G&S)	1 299	1 202	1 022	1 570	1 370	1 370	62	1 000	1 046	(95.5)
Computer services	1 067	3 586	3 434	4 320	2 967	2 967	771	2 019	2 112	(74.0)
Consultants and professional services: Business and advisory services	83	500	1 007	1 000	601	601				(100.0)
Infrastructure and planning	51									
Laboratory services										
Scientific and technological services										
Legal services										
Contractors	8 049	10 085	6 434	9 604	12 434	12 434	12 226	10 185	10 652	(1.7)
Agency and support / outsourced services			748	700	44	44				(100.0)
Entertainment										
Fleet services (including government motor transport)				206	126	126	214	400	418	69.8
Housing										
Inventory: Clothing material and accessories		439	84		1 247	1 247				(100.0)
Inventory: Farming supplies		3 971	2 464		151 120	151 120	224 117	248 458	260 024	48.3
Inventory: Food and food supplies										
Inventory: Chemicals, fuel, oil, gas, wood and coal		4			440	440				(100.0)
Inventory: Learner and teacher support material										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine	1 027	1 977	2 594	3 000	10	10				(100.0)
Medsas inventory interface										
Inventory: Other supplies	5	59			17 657	17 657				(100.0)
Consumable supplies	7 202	1 466	3 300	3 554	4 431	4 431		513	537	(100.0)
Consumable: Stationery, printing and office supplies	575	974	455		1 013	1 013	215	300	314	(78.8)
Operating leases				578	578	578	420			(27.3)
Property payments							94			
Transport provided: Departmental activity	62									
Travel and subsistence	1 089	4 351	2 894	2 051	4 823	4 823	923	1 300	1 360	(80.9)
Training and development	3 362	7 766	7 801	6 120	5 670	5 670	2 072	1 006	1 052	(63.5)
Operating payments	598	1 496	2 076	484	1 498	1 498	698			(53.4)
Venues and facilities	9	575	231		285	285	158	200	209	(44.6)
Rental and hiring			355							
Interest and rent on land										
Interest										
Rent on land										
Transfers and subsidies	145 040	166 074	201 446	205 403	17 682	137 914				(100.0)
Provinces and municipalities										
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities										
Municipal bank accounts										
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Departmental agencies (non-business entities)										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Public corporations										
Subsidies on products and production (pc)										
Other transfers to public corporations										
Private enterprises										
Subsidies on products and production (pe)										
Other transfers to private enterprises										
Non-profit institutions										
Households	145 040	166 074	201 446	205 403	17 682	137 914				(100.0)
Social benefits		53								
Other transfers to households	145 040	166 021	201 446	205 403	17 682	137 914				(100.0)
Payments for capital assets	21 321	14 876	10 098	11 143	12 657	12 657				(100.0)
Buildings and other fixed structures	15 960	7 452	6 586							
Buildings										
Other fixed structures	15 960	7 452	6 586							
Machinery and equipment	5 117	7 424	3 512	11 143	12 657	12 657				(100.0)
Transport equipment										
Other machinery and equipment	5 117	7 424	3 512	11 143	12 657	12 657				(100.0)
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets	244									
Payments for financial assets										
Total economic classification	212 443	238 338	270 379	278 654	267 486	387 718	262 969	293 768	307 416	(32.2)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	33 127	45 477	49 374	62 108	173 873	173 873	197 896	202 822	212 187	13,8
Compensation of employees	19 179	17 185	21 399	26 725	25 175	25 175	19 446	27 257	28 511	(22,8)
Salaries and wages	19 029	17 000	20 520	25 058	23 508	23 508	16 400	24 211	25 325	(30,2)
Social contributions	150	185	879	1 667	1 667	1 667	3 046	3 046	3 186	82,7
Goods and services	13 948	28 292	27 975	35 383	148 698	148 698	178 450	175 565	183 676	20,0
Administrative fees	20	557	560	746	4 129	4 129	349	350	366	(91,5)
Advertising	146		273	50	150	150	84	400	418	(44,0)
Minor assets	387	717	150	1 200			698			
Audit cost: External										
Bursaries: Employees							369			
Catering: Departmental activities	1 790	181	93	200	100	100	53	380	397	(47,0)
Communication (G&S)	1 299	1 202	1 022	1 570	1 370	1 370	62	1 000	1 046	(95,5)
Computer services	1 067	3 586	3 434	4 320	2 967	2 967	771	2 019	2 112	(74,0)
Consultants and professional services: Business and advisory services	83	100	1 007	1 000	600	600				(100,0)
Infrastructure and planning										
Laboratory services										
Scientific and technological services										
Legal services										
Contractors	1 454	3 595	3 046	9 604	7 401	7 401	893	434	454	(87,9)
Agency and support / outsourced services			748	700	44	44				(100,0)
Entertainment										
Fleet services (including government motor transport)				206	126	126	214	400	418	69,8
Housing										
Inventory: Clothing material and accessories										
Inventory: Farming supplies		52	286		110 773	110 773	170 377	167 263	174 993	53,8
Inventory: Food and food supplies										
Inventory: Chemicals,fuel,oil,gas,wood and coal										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine	1 027	1 977	2 594	3 000						
Meddas inventory interface										
Inventory: Other supplies	5	59			4 300	4 300				(100,0)
Consumable supplies	1 107	1 466	1 515	3 554	3 901	3 901		513	537	(100,0)
Consumable: Stationery,printing and office supplies	575	901	455		1 013	1 013	215	300	314	(78,8)
Operating leases				578	578	578	420			(27,3)
Property payments							94			
Transport provided: Departmental activity	62									
Travel and subsistence	957	4 101	2 329	2 051	3 838	3 838	923	1 300	1 360	(76,0)
Training and development	3 362	7 764	7 801	6 120	5 670	5 670	2 072	1 006	1 052	(63,5)
Operating payments	598	1 496	2 076	484	1 498	1 498	698			(53,4)
Venues and facilities	9	538	231		240	240	158	200	209	(34,2)
Rental and hiring			355							
Interest and rent on land										
Interest										
Rent on land										
Transfers and subsidies	96 711	105 657	127 620	120 232	120 232	120 232				(100,0)
Provinces and municipalities										
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities										
Municipal bank accounts										
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Departmental agencies (non-business entities)										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Public corporations										
Subsidies on products and production (pc)										
Other transfers to public corporations										
Private enterprises										
Subsidies on products and production (pe)										
Other transfers to private enterprises										
Non-profit institutions										
Households	96 711	105 657	127 620	120 232		120 232				(100,0)
Social benefits		53								
Other transfers to households	96 711	105 604	127 620	120 232		120 232				(100,0)
Payments for capital assets	20 267	14 664	10 083	11 143	12 657	12 657				(100,0)
Buildings and other fixed structures	15 703	7 257	6 586							
Buildings										
Other fixed structures	15 703	7 257	6 586							
Machinery and equipment	4 320	7 407	3 497	11 143	12 657	12 657				(100,0)
Transport equipment										
Other machinery and equipment	4 320	7 407	3 497	11 143	12 657	12 657				(100,0)
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets	244									
Payments for financial assets										
Total economic classification	150 105	165 798	187 077	193 483	186 530	306 762	197 896	202 822	212 187	(35,5)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	3 274	1 963	7 827		53 441	53 441	53 740	81 195	85 031	0,6
Compensation of employees										
Salaries and wages										
Social contributions										
Goods and services	3 274	1 963	7 827		53 441	53 441	53 740	81 195	85 031	0,6
Administrative fees		6	20		110	110				(100,0)
Advertising		58	987		530	530				(100,0)
Minor assets										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities		161	288		550	550				(100,0)
Communication (G&S)										
Computer services										
Consultants and professional services: Business and advisory services					1	1				(100,0)
Infrastructure and planning										
Laboratory services										
Scientific and technological services										
Legal services										
Contractors	1 008	800	2 438		1 859	1 859				(100,0)
Agency and support / outsourced services										
Entertainment										
Fleet services (including government motor transport)										
Housing										
Inventory: Clothing material and accessories			84		180	180				(100,0)
Inventory: Farming supplies		805	2 178		35 764	35 764	53 740	81 195	85 031	50,3
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					13 357	13 357				(100,0)
Consumable supplies	2 134		1 410		250	250				(100,0)
Consumable: Stationery,printing and office supplies										
Operating leases										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence	132	96	422		840	840				(100,0)
Training and development										
Operating payments										
Venues and facilities		37								
Rental and hiring										
Interest and rent on land										
Interest										
Rent on land										
Transfers and subsidies	48 329	60 417	64 667	74 402	17 682	17 682				(100,0)
Provinces and municipalities										
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities										
Municipal bank accounts										
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Departmental agencies (non-business entities)										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Public corporations										
Subsidies on products and production (pc)										
Other transfers to public corporations										
Private enterprises										
Subsidies on products and production (pe)										
Other transfers to private enterprises										
Non-profit institutions										
Households	48 329	60 417	64 667	74 402	17 682	17 682				(100,0)
Social benefits										
Other transfers to households	48 329	60 417	64 667	74 402	17 682	17 682				(100,0)
Payments for capital assets	457									
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	457									
Transport equipment										
Other machinery and equipment	457									
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets										
Total economic classification	52 060	62 380	72 494	74 402	71 123	71 123	53 740	81 195	85 031	(24,4)

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 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	7 681	7 860	1 634		7 890	7 890	9 333	9 751	10 198	18,3
Compensation of employees										
Salaries and wages										
Social contributions										
Goods and services	7 681	7 860	1 634		7 890	7 890	9 333	9 751	10 198	18,3
Administrative fees		3	29		29	29				(100,0)
Advertising	7									
Minor assets	14									
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities	51	69	137		60	60				(100,0)
Communication (G&S)										
Computer services										
Consultants and professional services: Business and advisory services		400								
Infrastructure and planning	51									
Laboratory services										
Scientific and technological services										
Legal services										
Contractors	3 856	3 814	950		1 231	1 231	9 333	9 751	10 198	658,2
Agency and support / outsourced services										
Entertainment										
Fleet services (including government motor transport)										
Housing										
Inventory: Clothing material and accessories		273			1 067	1 067				(100,0)
Inventory: Farming supplies		3 068			4 583	4 583				(100,0)
Inventory: Food and food supplies										
Inventory: Chemicals,fuel,oil,gas,wood and coal		4			440	440				(100,0)
Inventory: Learner and teacher support material										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine					10	10				(100,0)
Medsas inventory interface										
Inventory: Other supplies										
Consumable supplies	3 702		375		280	280				(100,0)
Consumable: Stationery,printing and office supplies		73								
Operating leases										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence		154	143		145	145				(100,0)
Training and development		2								
Operating payments										
Venues and facilities					45	45				(100,0)
Rental and hiring										
Interest and rent on land										
Interest										
Rent on land										
Transfers and subsidies			7 050		8 616					
Provinces and municipalities										
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities										
Municipal bank accounts										
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Departmental agencies (non-business entities)										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Public corporations										
Subsidies on products and production (pc)										
Other transfers to public corporations										
Private enterprises										
Subsidies on products and production (pe)										
Other transfers to private enterprises										
Non-profit institutions										
Households			7 050		8 616					
Social benefits										
Other transfers to households			7 050		8 616					
Payments for capital assets	597	212	15							
Buildings and other fixed structures	257	195								
Buildings										
Other fixed structures	257	195								
Machinery and equipment	340	17	15							
Transport equipment										
Other machinery and equipment	340	17	15							
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets										
Total economic classification	8 278	8 072	8 699		8 616	7 890	9 333	9 751	10 198	18,3

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	2 000	2 088			1 943	1 943	2 000			2,9
Compensation of employees										
Salaries and wages										
Social contributions										
Goods and services	2 000	2 088			1 943	1 943	2 000			2,9
Administrative fees										
Advertising										
Minor assets	10									
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services: Business and advisory services										
Infrastructure and planning										
Laboratory services										
Scientific and technological services										
Legal services										
Contractors	1 731	1 876			1 943	1 943	2 000			2,9
Agency and support / outsourced services										
Entertainment										
Fleet services (including government motor transport)										
Housing										
Inventory: Clothing material and accessories		166								
Inventory: Farming supplies		46								
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	259									
Consumable: Stationery,printing and office supplies										
Operating leases										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence										
Training and development										
Operating payments										
Venues and facilities										
Rental and hiring										
Interest and rent on land										
Interest										
Rent on land										
Transfers and subsidies	2 109			2 153						
Provinces and municipalities										
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities										
Municipal bank accounts										
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Departmental agencies (non-business entities)										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Public corporations										
Subsidies on products and production (pc)										
Other transfers to public corporations										
Private enterprises										
Subsidies on products and production (pe)										
Other transfers to private enterprises										
Non-profit institutions										
Households		2 109		2 153						
Social benefits										
Other transfers to households		2 109		2 153						
Payments for capital assets										
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment										
Transport equipment										
Other machinery and equipment										
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets										
Total economic classification	2 000	2 088	2 109	2 153	1 943	1 943	2 000			2,9

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

Table B.5.1: Details on Non-infrastructure

Table 11.B.5.1: Department of Agriculture and rural development - Payments of non-infrastructure projects															
No.	Project name	Municipality / Region	SIP Category	Type of project	Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES)	Budget programme number	Targeted number of jobs for 2024/25	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
				List any project not to be reported on in IRM	Date: Start	Date: Finish							2024/25	2025/26	2026/27
	R thousands														
		Fezile Dabi District Municipality		25 pregnant heifers and 1 Bull. Repair of concrete dam and borehole pumps.						750		750	750	750	
1	Mpembe Trust		N/A		01/04/2024	31/03/2025	CASP	3							
2	Samathole Farming	Fezile Dabi District Municipality	N/A	15km fence. Small stock handling facility and loading ramp. Breeding stock (105 ewes and 5 rams).	01/04/2024	31/03/2025	CASP	3		1 500		1 500	1 500	1 500	
3	Ntetha Farming	Lejweleputswa District Municipality	N/A	Multipurpose Storage Facility. Vet equipment. Fire fighting equipment	01/04/2024	31/03/2025	CASP	3		900		900	900	900	
4	Doorndraai Farm	Select	N/A	10km fence. 90ha Pasture. Storage Facility. vet equipment. Fire fighting equipment. Solar system. Breeding stock (25 heifers and 1 Bull)	01/04/2024	31/03/2025	CASP	3		3 800		3 800	3 800	3 800	
	Fonteinloop Farm	Lejweleputswa District Municipality		Storage Facility. Water reticulation. 240ha sunflower production. Fire fighting equipment. 12km fence. Solar power.						4 100		4 100	4 100	4 100	
5			N/A		01/04/2024	31/03/2025	CASP	3							
6	Bothashoop Farm	Lejweleputswa District Municipality	N/A	Handling facility. Stock watering system. Storage facility. 200ha Maize production. 7km fence. Solar system. 60ha pasture. Breeding stock (100 sheep)	01/04/2024	31/03/2025	CASP	3		3 900		3 900	3 900	3 900	
7	Blydskap No.9	Wangaung Metropolitan Municipality	N/A	Breeding stock (50 heifers and 2 bulls (Santa Gertrudis). Erection of fence for the whole farm. Constructions: of cattle kraal. Handling facility	01/04/2024	31/03/2025	CASP	3		2 500		2 500	2 500	2 500	
8	Leeufontein Farm	Metropolitan Municipality	N/A	Construction of 100 sow unit	01/04/2024	31/03/2025	CASP	3		13 000		13 000	13 000	13 000	
9	Nem Piggery	Thabo Mofutsanyana District Municipality	N/A	equipping of the 100-sow unit structure and production inputs	01/04/2024	31/03/2025	CASP	3		6 000		6 000	6 000	6 000	
		Thabo Mofutsanyana District Municipality		Construction of 100 sow unit						13 000		13 000	13 000	13 000	
10	Good Morning Piggery		N/A		01/04/2024	31/03/2025	CASP	3							
Total												49 450	49 450	49 450	

development - Payments of non-infrastructure projects														
No.	Project name	Municipality / Region	SIP Category	Type of project	Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES)	Budget programme number	Targeted number of jobs for 2022/23	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
	R thousands			List any project not to be reported on in IRM	Date: Start	Date: Finish								
Non Infrastructure projects: Fezile Dabi														
1	QwaQwa Industrial Gree	Thabo Mofutsanyana District Municipality	N/A	Renovation of factory, Security fence, solar system , water supply	01/04/2024	31/03/2025	CASP	3		5 000		5 000	5 000	
2	Beestervlei	Thabo Mofutsanyana District Municipality	N/A	25 heifers and 1 bull Pasture establishment on 40ha, water reticulation, erection of 14km fence, 40 LSU handling facility	01/04/2024	31/03/2025	CASP	3		2 500		2 500	2 500	
3	T&M Agriculture	Thabo Mofutsanyana District Municipality	N/A	70 ewes and 3 rams, 50ha pasture establishment , Handling facilities for SSU, Water reticulation, 14km fence	01/04/2024	31/03/2025	CASP	3		2 400		2 400	2 400	
4	Commonage Developm	Various Dictrect Municipalities	N/A	Infrastructure enhancement and water development on 10 commonages	01/04/2024	31/03/2025	CASP	3		15 000		15 000	15 000	
5	Marketing, Agroprocess	Whele Province	N/A	Suuport Agroprocessing, value adding and marketing infrastructure projects (list to be finalised, pending verification finalisation)	Ongoing	Ongoing	CASP	3		16 290		16 290	16 290	
Total												41 190	41 190	41 190

Table 11.B.5.1: Department of Agriculture and rural development - Payments of non-infrastructure projects														
No.	Project name	Municipality / Region	SIP Category	Type of project	Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES)	Budget programme number	Targeted number of jobs for 2016/17	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
				List any project not to be reported on in IRM	Date: Start	Date: Finish							2024/25	2025/26
	R thousands													
1	Trainng Dev & Mentorship	Whole Province	N/A	Training of 1700 Beneficiaries and 30 Projects to be mentored	Ongoing	Ongoing	CASP	3		11 389		11 389	11 389	11 389
2	Mechanization	Whole Province	N/A	Purchasing of Agricultural mechanization units for farmers	Ongoing	Ongoing	CASP	3		11 000		11 000	11 000	11 000
3	ERP	Whole Province	N/A	Purchasing of uniform, name tags, prtective clothing, access to transport, attending	Ongoing	Ongoing	CASP	3		26 086		26 086	26 086	26 086
4	Graduate Placement	Whole Province	N/A	Maintaning and Recruitment of 120 Graduates for entrepreneurial skills development	Ongoing	Ongoing	CASP	3		14 051		14 051	14 051	14 051
5	Planning & Implementation	Whole Province	N/A	Whole farm business planning of different projects.(Water rights, EIA, Outsource Business	Ongoing	Ongoing	CASP	3		8 764		8 764	8 764	8 764
6	Glen College	Whole Province	N/A	College Revitalization (Infrastructure development,renovations of existing structures ,	Ongoing	Ongoing	CASP	3		11 186		11 186	11 186	11 186
7	Vet Support Programme	Whole Province	N/A	Maintenance and renovations of vet clinics, water source development, FMD, SANAS	Ongoing	Ongoing	CASP	3		12 000		12 000	12 000	12 000
8	Xariep Fish Hatchery (ATDC)	Whole Province	N/A	Infrastrure and Maintanance	Ongoing	Ongoing	CASP	3		9 180		9 180	9 180	9 180
10	Kaonafatso Ya Dikgomo	Whole Province	N/A	Recruitment, training ,Livestock improvement, Livestock registration, protective clothing, ICT, equipment, stationery	Ongoing	Ongoing	CASP	3		3 600		3 600	3 600	3 600
Total												107 256	107 256	107 256

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

No.	Project Name	Municipality/Region	SIP Category	Type of project	Project duration		Source of funding	Budget programme name	Targed number of jobs for 2023/24	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates		
	R thousands			List any project not to be reported on IRM	Date: Start	Date: Finish						2024/25	2025/26	2026/27	
	Non Infrastructure Projects:														
1	Vreugde Farm	Fezile Dabi District Municipality	N/A	200ha Maize production. 25 pregnant heifers and 1 Bull.	01/04/2024	31/03/2025	Ilima	3		4 900		4 900	4 900	4 900	
2	Dankbaar Farm	Fezile Dabi District Municipality	N/A	200ha Maize production.	01/04/2024	31/03/2025	Ilima	3		4 300		4 300	4 300	4 300	
3	Katebosch Farm	Fezile Dabi District Municipality	N/A	100ha Soya bean production.	01/04/2024	31/03/2025	Ilima	3		3 200		3 200	3 200	3 200	
4	Verduim Farm	Fezile Dabi District Municipality	N/A	150ha Maize production.	01/04/2024	31/03/2025	Ilima	3		2 150		2 150	2 150	2 150	
5	Honingkopje	Mangaung Metropolitan Municipality	N/A	Breeding stock (25 heifers and 1 bulls). Vet equipment. Erection of Perimeter and camp fencing with poles and gates. Movable Handling handling facilities. Area (kraal). Water reticulation	01/04/2024	31/03/2025	Ilima	3		4 000		4 000	4 000	4 000	
6	Opelongs Farm	Xhariep District Municipality	N/A	Movable Handling facility, 15km fence, 100ha Maize production	01/04/2024	31/03/2025	Ilima	3		1 850		1 850	1 850	1 850	
7	Homeward2	Thabo Mofutsanyana District Municipality	N/A	70 sheep and 2 rams, irrigation system, storage dam, production inputs ,Security fence,1ha of vegetables under shadenet SMART Vegetable Box	01/04/2024	31/03/2025	Ilima	3		1 700		1 700	1 700	1 700	
8	Mangwene Trust	Thabo Mofutsanyana District Municipality	N/A	100ha Maize production	01/04/2024	31/03/2025	Ilima	3		2 000		2 000	2 000	2 000	
10	Xhariep Export Programme	Mangaung Metropolitan Municipality	N/A	Irrigation scheme	Ongoing	Ongoing	Ilima	3		8 000		8 000	8 000	8 000	
11	Food security	Mangaung Metropolitan Municipality	N/A	Awareness and coordination of intergrated food and nutrition security	Ongoing	Ongoing	Ilima	3		12 730		12 730	12 730	12 730	
12	FEA	Mangaung Metropolitan Municipality	N/A	Awareness, profiling and video production, adjudication, provincial event, transport and accommodation, prize monies post event.	Ongoing	Ongoing	Ilima	4		4 455		4 455	4 455	4 455	
13	YAFF	Mangaung Metropolitan Municipality	N/A	Awards for best youth in Agriculture	Ongoing	Ongoing	Ilima	5		4 455		4 455	4 455	4 455	
	Total											53 740	53 740	53 740	

Table B.6: Detailed Information for PPPS

Not applicable

Table B.7: Detailed Financial Information to Public Entities

Not applicable

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

Not applicable

Table B.8: Details on Transfer to Local Government

Not applicable

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

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

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

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

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26	26/27
1. Maintenance and Repairs													
Building/Structures	Office Maintenance	Stage 5: Works	Mangaung	Mangaung	01/Apr/19	21/Apr/26	Infrastructure Enhancement Allocation	Programme 2 - Sustainable Resource Management	30 000	33 383	10 000	10 000	10 000
Office Accomodation	Vrede Diary (Mohoma Mobung)	Stage 5: Works	Thabo Mofutsanyane	Phumelela	01/Apr/19	31/Mar/29	Infrastructure Enhancement Allocation	Programme 5 - Research and Technology Development Services	60 000	58 635	20 000	20 000	20 000
TOTAL: Maintenance and Repairs(2 projects)									90 000	92 018	30 000	30 000	30 000
2. Upgrading and Additions													
	Glen Upgrading	Stage 3: Design Development	Mangaung	Mangaung	01/Apr/19	31/Mar/29	Infrastructure Enhancement Allocation	Programme 5 - Research and Technology Development Services	92	21 548	26 262	26 262	26 262
	Glen College	Stage 5: Works	Mangaung	Mangaung	01/Apr/20	31/Mar/29	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	30 438	27 246	11 186	11 186	11 186
Building/Structures	Gariep Fish Hatchery	Stage 5: Works	Xhariep	Kopanong	01/Apr/20	31/Mar/29	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	24 000	12 152	9 180	9 180	9 180
TOTAL1: Upgrading and Additions(3 projects)									54 530	60 945	46 628	46 628	46 628
TOTAL: Agriculture and Rural Development(5 projects)									144 530	152 964	76 628	76 628	76 628