

VOTE 3

Agriculture and Rural Development

Operational budget	R2 606 286 757
MEC remuneration	R 2 098 243
Total amount to be appropriated	R2 608 385 000
Responsible MEC	MEC for Agriculture and Rural Development
Administering department	Agriculture and Rural Development
Accounting officer	Head: Agriculture and Rural Development

1. Overview

Vision

The vision of the Department of Agriculture and Rural Development (DARD) is: *An inclusive, sustainable and radically transformed agricultural sector that builds thriving communities in balance with nature.*

Mission

The department's mission is: *To maximise agricultural potential through comprehensive farmer support and technological services for inclusive growth and sustainable rural development.*

Strategic outcomes

The impact and outcomes of the department are as follows:

- Effective and efficient corporate and financial support services to the department.
- Improved household food security in the province.
- Improved farmer development for increased agricultural production, sector growth and inclusive rural economy.
- Reduced outbreak cases of controlled and notifiable animal diseases.
- Increased research knowledge production, agricultural education and training.

Core functions

The core functions of the department are as follows:

- Food security.
- Farmer development.
- Veterinary services.
- Rural development.
- Governance.

Legislative mandate

The core functions are governed by various Acts and regulations, falling under the following categories:

Transversal legislation

- Constitution of the Republic of South Africa (Act No. 108 of 1996)
- Public Finance Management Act (Act No. 1 of 1999, as amended) and Treasury Regulations

- Preferential Procurement Policy Framework Act (Act No. 5 of 2000) and revised regulations dated 16 January 2023
- Companies Act (Act No. 61 of 1973)
- Public Service Act (Act No. 109 of 1994, as amended) and Public Service Regulations of 2001
- Labour Relations Act (Act No. 66 of 1995)
- Basic Conditions of Employment Act (Act No. 75 of 1997)
- Skills Development Act (Act No. 97 of 1998)
- Promotion of Access to Information Act (Act No. 2 of 2000)
- Promotion of Administrative Justice Act (Act No. 3 of 2000)
- Occupational Health and Safety Act (Act No. 85 of 1993)
- Compensation for Occupational Injuries and Diseases Act (Act No. 130 of 1993)
- Annual Division of Revenue Act
- Employment Equity Act (Act No. 55 of 1998)
- Public Service Commission Act (Act No. 65 of 1984)
- Intergovernmental Relations Framework Act (Act No. 13 of 2005)
- Protection of Personal Information Act (Act No. 4 of 2013)

Agriculture and rural development legislation

- Conservation of Agricultural Resources Act (Act No. 43 of 1983)
- Marketing of Agricultural Products Act (Act No. 47 of 1996)
- Subdivision of Agricultural Land Act (Act No. 10 of 1970)
- Plant Improvement Act (Act No. 53 of 1976)
- Agricultural Pests Act (Act No. 36 of 1983)
- Agriculture Law Extension Act (Act No. 87 of 1996)
- National Veld and Forest Fire Act (Act No. 101 of 1998)
- Veterinary and Para-Veterinary Professions Act (Act No. 19 of 1982)
- Livestock Brands Act (Act No. 87 of 1962)
- Livestock Improvement Act (Act No. 25 of 1977)
- Meat Safety Act (Act No. 40 of 2000) (Replacing Abattoir and Co-operation Act)
- Animal Diseases Act (Act No. 35 of 1984)
- Water Services Act (Act No. 108 of 1997)
- Marketing of Agricultural Products Act (Act No. 47 of 1996)
- Agricultural Pests Act (Act No. 36 of 1983)
- Agricultural Research Act (Act No. 86 1990)
- Agricultural Products Standards Act (Act No. 119 of 1990)
- Agricultural Produce Agents Act (Act No. 12 of 1992)
- Agricultural Development Fund Act (Act No. 175 of 1993)
- Perishable Product Export Control Act (Act No. 9 of 1983)
- Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act (Act No. 36 of 1947)
- Agricultural Credit Act (Act No. 28 of 1966)
- Fencing Act (Act No. 31 of 1963)
- Marketing Act (Act No. 59 of 1958)
- Plant Breeders Rights Act (Act No. 15 of 1976)
- Agricultural Debt Management Act (Act No. 45 of 2001)
- Soil User Planning Ordinance (Ordinance No. 15 of 1985)
- Genetically Modified Organisms Act (Act No. 15 of 1997)

- Hazardous Substances Act (Act No. 63 of 1973)
- Construction Industry Development Board Act (Act No. 38 of 2000)
- Environment Conservation Act (Act No. 73 of 1989)
- Environmental Conservation Amendment Act (Act No. 50 of 2003)
- Municipal Systems Act (Act No. 32 of 2000)
- South African Medicines and Medical Devices Regulatory Authority Act (Act No. 32 of 1998)
- Further Education and Training Act (Act No. 98 of 1998)
- Higher Education Act (Act No. 101 of 1997)
- National Qualifications Act (Act No. 67 of 2008)
- International Animal Health Code of World Organisation for Animal Health (OIE-Office International *des Epizooties*)
- International Code for Laboratory Diagnostic Procedure for Animal Diseases of World Organisation for Animal Health
- The Sanitary and Phyto-sanitary Agreement of the World Trade Organisation (WTO)
- Spatial Planning and Land Use Management White Paper 2001
- Land Redistribution Policy for Agricultural Development

Aligning the department's budget to achieve government's prescribed outcomes

The department executes a concurrent national and provincial legislative mandate in terms of schedules 4 and 5 of the Constitution, which requires that the department aligns its strategic plans with the national sector plans. The sixth administration approved seven priorities for government as the main programme of action for the 2019-2024 MTSF. The department mainly contributes to four of the seven priorities, namely:

- Priority 1: A capable, ethical and developmental state.
- Priority 2: Economic transformation and job creation.
- Priority 3: Education, skills and health.
- Priority 5: Spatial integration, human settlements and local government.

The department identified budget programmes and sub-programmes that can be linked to these priorities.

The most significant contribution is against Priority 2: Economic transformation and job creation, which is clearly linked to the department's Outcome 3: Improved farmer development for increased agricultural production, sector growth and inclusive rural economy. In terms of the budget programme structure, the sub-programme: Agricultural Producer Support and Development and the sub-programme: Agricultural Economic Services are linked to these priorities, with an investment of R3.534 billion over the 2024/25 MTEF. The sub-programmes: Agricultural Education and Training, Research and Technology Development, and Veterinary Services all contribute and are aligned to Priority 3: Education, skills and health, with a budget allocation of R1.826 billion between April 2024 to March 2027. Programme 1: Administration is aligned to Priority 1: A capable, ethical and developmental state, while Programme 2: Agriculture and Programme 3: Rural Development contribute to Priority 5: Spatial integration, human settlements and local government.

2. Review of the 2023/24 financial year

Section 2 provides a review of 2023/24, outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments.

Administration

The organisational structure was reviewed and endorsed at management level by the end of the third quarter, with the aim to conclude engagement with organised labour during the fourth quarter. The revised structure is based on the District Development Model (DDM), linked to the service delivery model. The department successfully implemented an e-submission system during the second quarter. The system

reduces time and costs in obtaining approvals at HOD and other management levels. This is particularly the case in getting submissions from district offices to the head office.

Among the critical posts filled in 2023/24 were the Head of Department, four Chief Directors, namely Rural Enterprise, Industry Development and Radical Agrarian Socio-Economic Transformation (RASET), Agriculture Research Development and Training Institutes, Agricultural Services, as well as Business Support Services. Other posts filled included the Director: Communication Services which should add further stability to the department's leadership structures.

The department is maintaining its internal controls to uphold the standards of good governance, accounting and reporting which has resulted in two consecutive clean audits (2021/22 and 2022/23) for the department.

Agriculture

Food security and nutrition programme: The department supported 16 580 subsistence farmers by the end of the third quarter against a revised annual target of 15 644. These farmers were supported through the provision of mechanisation services, extension services and, to a limited extent, production inputs to ensure stability in food security. The department's One-Home-One-Garden programme is aimed at providing implements (hand hoes, hand forks, watering cans), seeds and fertilizer to the most vulnerable households to encourage planting own food to supplement their daily food nutrition requirement.

Horticultural programme: This programme promotes vegetable production, including mushrooms, for household food security, in line with the RASET programme. The department trained Comprehensive Agricultural Support Programme (CASP) beneficiaries on quality standards in partnership with the Perishable Product Export Control Board, as well as marketing advisory services. The establishment of the fresh produce agri-hub in the Richards Bay Industrial Development Zone (RBIDZ) will commence in the fourth quarter and will form an integral part of the horticultural programme. The fresh produce agri-hub is funded from the Budget Facility for Infrastructure (BFI) funding allocated by National Treasury against the CASP grant.

Livestock programme: The department supported 495 red meat producers or 93 per cent of the annual revised target of 532, by the end of the third quarter. These producers are supported with grant funding to improve the farm infrastructure, as well as breeding stock and animal feed. A total of 14 livestock value chain projects were supported compared to the planned 16, due to in-year budget cuts against the conditional grant allocation.

Grain development programme: This programme aims at assisting farmers to contribute toward the grain commodity value chain. In this regard, 3 172 producers were supported against a target of 2 639 and 13 580 hectares were planted against an annual target of 19 760. The mechanisation services provided by the department form an integral part of this programme and R40.882 million or 73.8 per cent of the allocation of R55.395 million under the Ilima/Letsema Projects grant was spent by December 2023. The planting of dry beans continues into the fourth quarter and the department is expecting to reach the annual target. The department's seed and seedlings multiplication programme continued, where the research farms at Kokstad, Dundee and Makhathini are used to reproduce seeds that are distributed to farmers and households under the department's multi-planting season and the One-Home-One-Garden programmes. By the end of the third quarter, the department had spent R6.800 million and had achieved the following:

- 28 tons of maize seed harvested and distributed.
- 23 tons of bean seed harvested and distributed.
- Planted 2 hectares of orange fresh sweet potato vines and distributed 610 000 vines.
- The nursery at Makhathini produced and distributed 8 501 028 seedlings.

Infrastructure development: Agriculture infrastructure, such as dip tanks, animal handling facilities, livestock dams, fencing, grazing camps, boreholes and irrigation schemes, among others, remained a key enabler for agricultural development and transformation in the sector. This includes the communal areas and in 2023/24 the department placed emphasis and priority to improve the infrastructure under the community investment programme. The department implemented the following up to the third quarter:

- Establishment of 39 new agricultural infrastructure projects against an annual target of 101 and rehabilitated nine projects against a target of 13 which included piggeries, poultry houses, irrigation schemes, boreholes, stock watering dams, dip-tanks, among others. Many projects are at implementation stage to be completed in the fourth quarter.
- Fencing of 90 kilometres was erected for agricultural use, against an annual target of 221 kilometers. The low level of achievement is because reporting is only done once the entire project is complete. Most projects are planned to be completed in the fourth quarter.
- Scooping of 28 stock watering dams was completed, increasing capacity of dams, as well as removal of treacherous mud at the water edge by using the department's yellow plant.

Research: Capacity at the Agricultural Research unit remains a challenge with natural attrition and budget cuts limiting the number of posts that can be filled. Nevertheless, the department is continuing with building its institutions towards centres of excellence and promoting an indigenous knowledge system of agriculture production. This includes production of indigenous vegetables, crops for commercialisation and household food security. A research trial, investigating cultivation methods for indigenous leafy vegetables was implemented and will continue until 2026. The crop production short course training was conducted as an introduction to planting indigenous vegetables as part of technology transfer.

The mushroom farms produced 106 637 mushroom packs against an annual target of 145 000 from the oyster mushroom cultivation project. These packs were distributed to the different districts as part of the One-Home-One-Garden nutritious food security initiative. The research project on the reproduction of Ganoderma mushrooms was concluded and the final reports and analysis will be concluded in 2024/25 and will be shared with the agriculture sector.

The inaugural KZN Cannabis Expo was held in Bergville on 27 and 28 October 2023 and was a great success and the department has assisted 649 cannabis and hemp farmers to obtain permits to cultivate, store and transport the product. The department will continue to research and assist cannabis and hemp producers in the province.

The department has not commenced with the cattle and Merino sheep breeding project whereby its research farms will be used to breed first generation Nguni bulls and Merino rams. Instead, the department procured Nguni bulls and Merino sheep that were distributed to communal farmers. The establishment of an animal feed manufacturing facility has been deferred because procurement processes would not be concluded by the end of 2023/24. The department did, however, establish an indigenous chicks' hatchery at the Owen Sithole College of Agriculture (OSCA) research farm to support communal areas.

Rural development

Agri-hubs: The fresh produce agri-hub was funded from the BFI funding from National Treasury in the amount of R154 million over the 2023/24 MTEF. The site for the hub is in the RBIDZ, and this entity will also be the implementing agent for the establishment of the agri-hub. The funds received are allocated towards the final design, professional fees, site clearing and fencing of the area. The establishment for the red meat agri-hub in uMgungundlovu is also ready for implementation, subject to funding availability. In this regard, the department is lobbying for investment and partnerships with role players. The BFI funding received to date only partially funded the fresh produce agri-hub at the RBIDZ at this stage.

Unemployed Agricultural Graduates Youth Programme (UAGYP): The placement of graduates on farms and agricultural enterprises continued, with the target of 340 to be achieved by 31 March 2024. Of this target, 120 of the graduates are funded from the CASP conditional grant and the balance of 220 is funded from the department's equitable share and the graduates are in the programme for a two-year period.

Rationalisation of public entities

The Rationalisation process relating to the agricultural entities in the province was mostly completed, and Mjindi Farming (Pty) Ltd (Mjindi) was amalgamated under the Agri-business Development Agency (ADA) from 1 April 2020. Furthermore, administrative and project management support to Ntingwe Tea (Pty) Ltd (Ntingwe) continued to be provided through ADA. The department and the Ithala Development Finance Corporation (IDFC) will, however, both continue to hold shares in Ntingwe, thereby remaining as shareholders.

Agri-business Development Agency (ADA)

ADA continued to roll out its strategy to be a vehicle that facilitates the growth of a strong, transformed, diversified, sustainable agri-business industry in KZN by focusing on projects that are catalytic in nature. ADA, which incorporated the functions of the former Mjindi in 2020, continued to support the Makhathini irrigation scheme technically and financially. However, land disputes and old infrastructure remain challenges that impact negatively on operations.

ADA was appointed as an interim project manager to oversee the procurement and administrative processes at Ntingwe until the rationalisation of Ntingwe is finalised.

ADA continued to implement projects that were initiated in 2022/23, including the red meat value chain projects in various districts across the province. The entity also implemented new projects, including macadamia nuts, sheep and beef production, and hydroponics. The entity also continued its product testing programme, which assists beneficiaries to comply with the relevant industry standards for their products. Farmers were further capacitated through various training programmes including up-skilling on red meat, poultry, horticulture, and business skills.

The strategy to link ADA-funded enterprises along the value chain continued to be pursued, by identifying key stakeholders with market linkages, as well as grouping commodities in the value chain. These value chains include red meat, white meat, intensive horticulture and high value crops, semi-intensive sheep production, as well as macadamia nuts. Furthermore, ADA also assisted farmers in branding their businesses and products.

3. Outlook for the 2024/25 financial year

Section 3 looks at the key focus areas of 2024/25, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments. With the 2024/25 budget allocation, the department will continue to focus on providing support to food insecure communities at subsistence and household food production level.

Administration

The Administration programme will continue providing support to line functions and will ensure that sound financial and human resource management practices are implemented, leading to further improvements to the clean audit outcome. The roll-out of the telecommunication system, with conference facilities at strategic locations, together with the use of electronic processes for requests for services to supply chain management and leave applications is planned. Internal requests that need management and/or HOD approval are currently limited to internal memos and submissions only at this stage, while the plan for 2024/25 is to expand the e-submissions platform. This will improve efficiency, costs, as well as accurate tracking of procurement status.

Agriculture

Fiscal consolidation cuts over the last few MTEF periods have had a major impact on the support that will be provided to communities and farmers in 2024/25. Despite this, the department's extension advisory and animal health services will continue to provide support at household level to commercial farmers through extension officers, animal health technicians, state veterinarian and agricultural economist and scientists.

Nutritious food security and grain development programme: The department will use the seeds produced by its seed multiplication programme on its research farms to distribute to households, communal gardens and smallholder farmers. The number of hectares to be cultivated will reduce from 19 760 hectares in 2023/24 to 10 022 hectares in 2024/25 because of the budget cuts.

Infrastructure development: The department budgeted R19 million in 2024/25 for major irrigation scheme projects. These projects are funded from the Ilima/Letsema Projects grant. The department will continue implementing the Block 6A subsurface drainage and canal repairs and rehabilitation of pumps within the Makhathini irrigation scheme, as well as rehabilitation of the Phumelele irrigation scheme in the Zululand District. In total, the department is aiming to implement 34 projects under its infrastructure development programme, including irrigation projects, dipping facilities, animal handling facilities, fencing, etc. This is a reduction compared to the 101 projects supported in the prior year, due to the budget cuts.

Veterinary services: The department will provide veterinary services to clients in order to ensure healthy animals, sustainable and profitable animal production enterprises, safe trade in animals and products of animal origin and the wellbeing of animals and the public. Rural livestock farmers in the province have an estimated 2.900 million beef cattle with 2 156 dipping tanks (including crush pens). These livestock are kept by the rural households and at a subsistence farming practice. The department will continue to provide acaricides to be utilised by livestock association members/farmers. Plunge dipping is the most common method of intensive disease control. Its main advantage is that it is relatively cheap where large numbers of animals are involved.

Research: The department will replace some of the soil analytical laboratory equipment with new, state of the art equipment to provide accurate data on its analysis. The undertaking of research and technology advanced farming techniques, linked to the Fourth Industrial Revolution (4IR), is continuing including applications of technological methods, equipment, training of staff and employment of relevant ICT personnel. The department's research will further include the following, among other priority focus areas, to improve agricultural output in the province:

- Promoting the indigenous knowledge system of agricultural production, such as production of indigenous vegetables, crops for commercialisation and household food security.
- Supporting food security through the provision of mushroom packs *via* the oyster mushroom cultivation project. Research on the effect of pH in limiting microbial contaminants in agricultural waste used for oyster mushroom substrate production will be conducted. This method, if successful, will help small holder farmers limit contaminants in the oyster mushroom pack production.
- Continuing with research on cannabis and hemp and assisting farmers with regulatory compliance.
- Research and training on feedlots for Nguni cattle and Merino sheep at the Cedara and Kokstad research stations.

Rural development

Agri-hubs: The implementation of the fresh produce agri-hub in RBIDZ will continue in 2024/25 and 2025/26 from the funding allocated from the BFI. The implementation of the other agri-hubs in uMgungundlovu (red meat – sheep and pig), Zululand (red meat – beef), uThukela (grain), Harry Gwala (dairy and grain) and eThekweni (white meat) will be dependent on funding being secured. The department is prioritising the red meat agri-hub within the uMgungundlovu district as the next agri-hub to be developed and is engaging with stakeholders and key role players to secure investments and co-funding.

Agri-business Development Agency (ADA)

In line with its mandate, ADA will continue to develop farmers and entrepreneurs for agro-processing, in order to achieve a more competitive, equitable and sustainable agriculture sector. ADA will continue implementing agro-business projects in various commodities, such as goats, macadamia nuts, vegetables, and poultry.

ADA will also continue to provide support to entrepreneurs, including agro-processing technical support and infrastructure development, product testing and access to new markets. The entity will continue to host information sharing events, where the private sector and government, as well as commodity associations, will present various innovative products and services to farmers. In terms of value chain development projects, ADA will continue to focus on mobilising funding for farmers through development finance institutions. The investment initiatives are expected to play a critical role in implementing ADA's strategy to commercialise agriculture through value chain programmes.

ADA will continue to render project management services at Ntingwe with the aim of revitalising the tea plantation and the factory, in order to generate income from sales. The process of the rationalisation, which was intensified in 2023/24, is envisaged to be completed in 2024/25.

4. Reprioritisation

The priority in 2023/24 was on providing support and development in communal areas including provision of dip tanks, fencing, boreholes and dam scooping in order to improve the communal livestock and to enhance food security. The budget for 2023/24 therefore showed bias towards the allocation of resources

towards Programme 2 and more particularly towards the food security sub-programme. In 2024/25, the department will continue supporting communal areas, albeit with a lower budget due to the fiscal consolidation budget cuts, as well as the need to also provide funding towards replacing redundant vehicles, laboratory and farm equipment, office equipment and furniture and equipment.

Furthermore, the additional fiscal consolidation budget cuts on the equitable share and conditional grant allocation, as well as the need to fund the 2023 wage agreement and its carry-through costs from within the existing baseline over the MTEF, required a reconsideration of budget allocations for *Goods and services* across the department. In this regard, the 2024/25 allocation for the operational costs within *Goods and services* is based on the 2023/24 budget allocation with no inflationary linked increases, except for municipal and security services. The stringent departmental cost-cutting measures implemented in 2023/24 will continue in 2024/25. These include restrictions on official kilometres travelled and accommodation for official purposes.

Funding is also provided for completion of projects that were put on hold in 2023/24 due to the need to fund the carry-through costs of the 2023 wage agreement, such as the completion of perimeter fencing at Cedara and Allerton laboratory under Programme 1, and completion of the Bhambanana abattoir, Lekkerwater and, Phesheya irrigation schemes.

5. Procurement

The department conducts regular contract review sessions that provide a platform for the performance evaluation of the service providers, as well as addressing any shortcomings identified. The following are bids completed in 2023/24 to enhance service delivery and improve efficiencies:

- Provide telecommunication system (60 months contract).
- Supply, deliver and offload fertilizer.
- Panel of service providers for the rehabilitation and construction of dams in various districts for a period of 36 months.
- Panel of service providers to supply, deliver and install irrigation systems in various districts for a period of 36 months.
- Panel of service providers for the rehabilitation and construction of new dip tanks in various districts for a period of 24 months.

The department also makes use of national contracts, such as to supply, deliver and offload veterinary remedies, photocopier machines, tractors and diesel supply.

6. Receipts and financing

6.1 Summary of receipts and financing

Table 3.1 indicates the sources of funding for Vote 3 for the period 2020/21 to 2026/27.

The department receives a budget of R2.634 billion in 2024/25, including conditional grants of R412.894 million made up of the CASP grant, the Ilima/Letsema Projects grant, the Land Care grant and the Expanded Public Works Programme (EPWP) Integrated Grant for Provinces, details of which are provided in Section 7.4.

It is noted that the EPWP Integrated Grant for Provinces allocation is only made up to 2024/25 at this stage since this grant is allocated on an annual basis, dependent on the department's prior year's actual performance.

Table 3.1 : Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Equitable share	2 132 893	2 234 729	2 237 500	2 189 948	2 178 948	2 178 948	2 221 508	2 316 949	2 421 521
Conditional grants	236 556	305 573	311 748	325 205	299 872	299 872	386 877	389 541	346 620
CASP grant	161 086	214 053	218 604	230 574	212 993	212 993	313 640	291 096	243 650
Ilima/Letsema Projects Grant	54 273	73 799	75 424	76 685	70 185	70 185	55 389	83 685	87 534
Land Care grant	12 550	13 022	13 110	13 310	12 510	12 510	14 127	14 760	15 436
EPWP Integrated Grant for Provinces	4 647	4 699	4 610	4 636	4 184	4 184	3 721	-	-
Provincial Disaster Relief grant	4 000	-	-	-	-	-	-	-	-
Total receipts	2 369 449	2 540 302	2 549 248	2 515 153	2 478 820	2 478 820	2 608 385	2 706 490	2 768 141
Total payments	2 436 931	2 545 006	2 549 248	2 515 153	2 478 820	2 478 820	2 608 385	2 706 490	2 768 141
Surplus/(Deficit) before financing	(67 482)	(4 704)	-	-	-	-	-	-	-
Financing									
of which									
Provincial roll-overs	89 633	5 720	-	-	-	-	-	-	-
Provincial cash resources	(5 000)	-	-	-	-	-	-	-	-
Surplus/(Deficit) after financing	17 151	1 016	-	-	-	-	-	-	-

2020/21 financial year:

The department received a combined conditional grant and equitable share roll-over of R89.633 million. Of this amount, R71.461 million was in respect of the CASP grant (R42.423 million) and the Ilima/Letsema Projects grant (R29.038 million), and the balance of R18.172 million was approved in respect of the equitable share. In the 2020/21 Special Adjustments Estimate, the department's budget was reduced by R174.077 million (both equitable share and conditional grant allocations) to fund the Covid-19 response.

There was a decrease of R5 million in the department's budget, with these funds surrendered to assist the DOE with their budget pressures. This was formalised in the Third Adjustments Estimate.

In 2020/21, the department recorded under-spending of R17.151 million, of which R16.940 million related to conditional grants (R9.071 million against the CASP grant, R7.619 million against the Ilima/Letsema Projects grant and R250 000 against the Provincial Disaster Relief grant) and R211 000 related to the equitable share for various reasons. These reasons include fencing projects which were impacted by the shortage of steel in the country, animal feed ordered but not delivered in 2020/21, construction of wool sheds in the Harry Gwala District which were not completed, as well as the Phumelele irrigation scheme in the Zululand District and Ndonyela irrigation scheme in the Harry Gwala District where orders were issued but no delivery was made by year-end, among others.

2021/22 financial year:

The department received a conditional grant roll-over of R5.720 million. Of this amount, R2.032 million was for the CASP grant and R3.688 million was for Ilima/Letsema Projects grant. Details are as follows:

- National Treasury approved a roll-over of R2.032 million in respect of the CASP grant. These funds related to piggery and poultry feed (R908 000), fencing for the Maphumulo sub-tropical fruit growers project (R390 000), fencing for the Foot and Mouth Disease (FMD) intervention (R290 000), the South African Good Agricultural Practices certification for the marketing of products produced by farmers (R118 000) and the construction of a combination court, which is a multi-purpose sports court, at Cedara Agricultural College (R326 000).
- National Treasury approved a roll-over of R3.688 million for the Ilima/Letsema Projects grant, for fencing material for the King of Berries project (R315 000), Ndumo fencing project (R1.306 million), Phumelele irrigation scheme (R1.186 million), and wool shearing equipment (R881 000).

The department's equitable share was increased by an amount of R20 million which was allocated towards the 2021 wage agreement. National Treasury allocated the additional funding to the province for the non-pensionable cash allowance portion of the 2021 wage agreement, while the 1.5 per cent increase should have been budgeted for from within the baseline and no addition was thus made for this cost.

In 2021/22, the department recorded under-spending of R1.016 million, of which R680 000 related to conditional grants (R326 000 against the CASP grant and R354 000 against the Ilima/Letsema Projects grant) and R336 000 related to the equitable share in respect of the department's stores account. In 2021/22, the account had a credit balance, therefore reducing the expenditure that was recognised on the primary financial statements.

2022/23 financial year:

The department's equitable share allocation was increased by an amount of R58.692 million. Of this amount, R34.516 million was allocated for the carry-through costs of the 2021 wage agreement. National Treasury allocated additional funding to the province for the non-pensionable allowance. An amount of R24.176 million was also allocated for the 3 per cent cost of living adjustment for all levels of employees.

The department recorded full spending against its equitable share and conditional grant allocations.

2023/24 financial year:

The department's main appropriation was reduced by R36.333 million in the 2023/24 Adjustments Estimate in respect of the fiscal consolidation budget cuts made by National Treasury to the conditional grant funding (R25.333 million) due to lower than expected revenue collected *via* SARS. There was also a provincial decision that resulted in reductions to the department's equitable share relating to funds surrendered towards the provincial Crime Fighting Initiative (R10 million from the department and a R1 million reduction in the transfer to ADA) for allocation to Vote 9: Community Safety and Liaison, as announced by the Honorable Premier in SOPA, thus decreasing the budget to R2.479 billion.

In the December 2023 IYM report, the department is projecting to fully spend the adjusted budget of R2.479 billion in 2023/24.

There is low growth over the 2024/25 MTEF due to significant budget cuts made against the department's equitable share budget over the 2021/22 MTEF with carry-through, as well as further equitable share budget cuts made over the 2024/25 MTEF of R83.570 million, R82.579 million and R88.385 million against the equitable share, while the conditional grant budget reduces by R25.932 million, R9.691 million and R52.612 million over the MTEF.

6.2 Departmental receipts collection

Table 3.2 reflects details of departmental receipts per main category over the seven-year period. Details of the department's revenue are reflected in *Annexure – Vote 3: Agriculture and Rural Development*.

Table 3.2 : Summary of departmental receipts collection

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	14 864	25 234	20 839	20 682	20 682	20 863	21 704	22 682	23 704
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	1	1	1	1	1	1
Interest, dividends and rent on land	34	-	91	25	25	40	26	27	30
Sale of capital assets	6 516	2 025	7 789	3 734	3 734	2 134	3 902	4 077	4 260
Transactions in financial assets and liabilities	172	728	1 297	763	763	1 079	797	833	870
Total	21 586	27 987	30 016	25 205	25 205	24 117	26 430	27 620	28 865

The bulk of the department's revenue is derived from *Sale of goods and services other than capital assets*. This category comprises rental on departmental dwellings, parking fees, sale of assets less than R5 000, tuition fees from the Cedara Agricultural College and OSCA, as well as soil and veterinary analytical services offered at the department's laboratories, etc. The low collection in 2020/21 was due to fewer samples sent to the laboratories for analysing, as well as lower revenue from rental from official houses. The revenue budget grows steadily over the MTEF.

Fines, penalties and forfeits is collected in respect of lost library books or cards by students and staff. The department is conservative in budgeting for this category over the MTEF and this is due to the low revenue of less than R500 received in the past years, hence no revenue reflected in the table in prior years.

Interest, dividends and rent on land relates to interest charged on outstanding debts. The high collection in 2022/23 related to interest recognised due to the write-off of staff debts. The fluctuating trend from

2020/21 to the 2023/24 Revised Estimate is due to the unpredictable nature of this source, hence the marginal revenue growth over the MTEF.

Sale of capital assets is derived from the sale of redundant assets, such as the sale of farming equipment, office equipment, vehicles, as well as biological assets sold at more than R5 000. The high revenue shown in 2022/23 relates to the sale of redundant vehicles being higher than expected. The low revenue shown in the 2023/24 Revised Estimate is due to the directive from OTP, that the sale of redundant vehicles should be halted for such vehicles to be used in the provincial Crime Fighting Initiative. The revenue growth expected over the MTEF is in line with the departmental disposal policy.

Transactions in financial assets and liabilities comprises staff debts recovered, such as breached bursary contracts, salary and supplier over-payments, etc. The revenue fluctuates over the seven-year period due to the unpredictable nature of this revenue source.

6.3 Donor funding – Nil

7. Payment summary

Section 7 reflects payments and budgeted estimates in terms of programmes and economic classification. Details are given in *Annexure – Vote 3: Agriculture and Rural Development*.

7.1 Key assumptions

The department applied the following broad assumptions when compiling the budget:

- All inflation related increases are based on CPI projections.
- The department provided for the carry-through cost of the 2023 wage agreement, as well as the cost of living adjustment of 4.4 per cent in 2024/25 and 4.45 per cent in 2025/26 against *Compensation of employees*.
- The department made no provision for the wage adjustment in 2026/27, as per the National Treasury guidelines.

7.2 Amendments to provincial and equitable share funding: 2022/23 to 2024/25 MTEF

Table 3.3 shows amendments to provincial and equitable share funding over the 2022/23, 2023/24 and 2024/25 MTEF periods, and excludes conditional grant funding. The carry-through allocations for the outer year (i.e. 2026/27) are based on the incremental percentage used in the 2024/25 MTEF.

Table 3.3 : Summary of amendments to provincial and equitable share allocations for the 2022/23 to 2024/25 MTEF

R thousand	2022/23	2023/24	2024/25	2025/26	2026/27
2022/23 MTEF period	-	-	-	-	-
2023/24 MTEF period		(3 937)	12 468	4 209	4 398
Cost of living adjustment carry-through (3%)		23 809	23 688	23 961	25 039
PES data update and own revenue reductions		(27 746)	(11 220)	(19 752)	(20 641)
2024/25 MTEF period			(83 570)	(82 579)	(88 385)
Fiscal consolidation reduction by National Treasury			(83 570)	(82 579)	(88 385)
Total	-	(3 937)	(71 102)	(78 370)	(83 987)

In the 2022/23 MTEF, the department received no additional funds, and no budget cuts were made.

In the 2023/24 MTEF, the following adjustments were made:

- The equitable share was increased by R23.809 million in 2023/24, as well as R23.688 million, R23.961 million and R25.039 million over the MTEF for the 3 per cent cost of living adjustment relating to the 2022 wage agreement, allocated to *Compensation of employees* in all programmes.
- The department's equitable share was reduced by R27.746 million in 2023/24, R11.220 million in 2024/25, R19.752 million in 2025/26 and R20.641 million in 2026/27. These reductions relate to the equitable share reduction as a result of the annual updates of the data that informs the equitable share formula, as well as reductions in the province's own revenue baseline. This was effected across all programmes targeting *Minor assets* under *Goods and services*, as well as *Machinery and equipment*.

In the 2024/25 MTEF, the department's equitable share was reduced by R83.570 million, R82.579 million and R88.385 million, respectively, due to the fiscal consolidation reduction by National Treasury and downward revisions to the equitable share following the annual data updates of the equitable share formula. This was effected under Programme 2 against *Goods and services* (R32.787 million) and *Transfers and subsidies* (R50.783 million). The reduction against *Transfers and subsidies* includes a reduction in respect of *Transfers and subsidies to: Departmental agencies and accounts* (R20 million) against ADA.

7.3 Summary by programme and economic classification

The department's budget structure conforms to the uniform programme structure prescribed for the Agriculture and Rural Development sector. The department has opted to utilise three programmes, namely Administration, Agriculture and Rural Development. Administration comprises the support services budget, and the core functions are housed under the Agriculture and Rural Development programmes.

The bulk of the department's budget allocation is for Agriculture (crop production, livestock farming, natural resources use and management, extension, and land care and agricultural research), Veterinary Services (animal disease control, prevention of zoonotic diseases, inspection services, and primary health care services), as well as Rural Development (co-ordination and social facilitation). The department also receives various conditional grants and makes transfers to its public entity, ADA.

Programme 2 provides the sector information by sub-programme and sub-sub-programme, due to the level of detail required by the sector in respect of Agriculture. The 2024/25 equitable share budget was cut by R83.570 million and this fiscal consolidation budget cut was entirely effected under Programme 2. The budget cuts in 2025/26 were effected against Programme 1 (R6.611 million) and Programme 2 (R75.968 million), with carry-through.

Tables 3.4 and 3.5 reflect a summary per programme and per economic classification for the Vote, details of which are given in *Annexure – Vote 3: Agriculture and Rural Development*.

Table 3.4 : Summary of payments and estimates by programme: Agriculture and Rural Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Administration	594 734	633 680	687 734	699 076	724 002	723 578	756 484	777 258	807 361
2. Agriculture	1 775 456	1 835 552	1 781 598	1 753 811	1 688 234	1 688 658	1 708 187	1 811 139	1 898 744
3. Rural Development	66 741	75 774	79 916	62 266	66 584	66 584	143 714	118 093	62 036
Total	2 436 931	2 545 006	2 549 248	2 515 153	2 478 820	2 478 820	2 608 385	2 706 490	2 768 141

Table 3.5 : Summary of payments and estimates by economic classification: Agriculture and Rural Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	1 863 137	2 030 651	2 067 604	2 051 287	2 048 135	2 036 979	2 175 792	2 271 365	2 325 217
Compensation of employees	1 048 498	1 117 449	1 164 240	1 199 212	1 199 103	1 192 037	1 252 117	1 308 230	1 365 880
Goods and services	814 639	913 193	903 181	852 075	846 906	842 816	923 675	963 135	959 337
Interest and rent on land	-	9	183	-	2 126	2 126	-	-	-
Transfers and subsidies to:	394 411	390 221	352 316	317 141	314 922	319 705	299 838	293 221	294 690
Provinces and municipalities	1 792	2 104	1 266	2 369	2 152	2 152	2 404	2 638	2 759
Departmental agencies and accounts	192 638	213 593	222 926	216 505	204 915	204 915	204 401	212 734	223 455
Higher education institutions	-	20	-	-	10	10	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	175 379	152 273	109 935	89 893	93 357	93 357	83 434	67 819	57 985
Non-profit institutions	-	-	-	-	100	100	-	-	-
Households	24 602	22 231	18 189	8 374	14 388	19 171	9 599	10 030	10 491
Payments for capital assets	177 353	120 358	128 845	146 725	115 763	122 136	132 755	141 904	148 234
Buildings and other fixed structures	77 311	59 511	50 932	125 914	92 913	96 417	87 744	93 048	97 328
Machinery and equipment	99 298	60 465	77 416	20 181	22 560	25 429	44 581	48 046	50 435
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	73	382	497	630	290	290	430	450	471
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	671	-	-	-	-	-	-	-	-
Payments for financial assets	2 030	3 776	483	-	-	-	-	-	-
Total	2 436 931	2 545 006	2 549 248	2 515 153	2 478 820	2 478 820	2 608 385	2 706 490	2 768 141

Programme 1 shows a steady increase over the seven-year period. The increase from the 2023/24 Main to the Adjusted Appropriation is due to funds reprioritised from within the department's budget towards the installation of the new telecommunication system, including video-conferencing facilities, with the aim to have long-term efficiency and financial benefits. The budget over the 2024/25 MTEF provides for the administrative support to various units within the department, such as security services, IT services, operational leases for office accommodation leased by the department, as well as infrastructure upgrades and rehabilitation of departmental offices at head office, district and local government levels, among others. The department implemented a portion of the 2024/25 MTEF budget cuts in an amount of R6.611 million against *Goods and services* in 2025/26, with carry-through to 2026/27, under this programme. In 2023/24, R5 million was cut against this programme for the provincial Crime Fighting Initiative. The department will limit the purchase of office furniture and equipment, departmental vehicles, as well as having to consider delaying some of the infrastructure projects to remain within the reduced baseline allocation.

Programme 2 shows a fluctuating trend with the high amount in 2021/22 being due to the additional funding of R75.921 million allocated from the KZN Economic Recovery Fund towards livestock, food security, as well as to increase the transfer to ADA for the River Valley Farm project. This explains the decrease in 2022/23. The decrease from the 2023/24 Main to the Adjusted Appropriation is due to the budget cuts of R24.028 million against conditional grant funding due to lower than expected revenue to be collected *via* SARS, as well as budget cuts to the equitable share of R6 million which was in respect of funds surrendered towards the provincial Crime Fighting Initiative. Furthermore, funds were moved to Programme 1 towards funding the installation of the new telecommunication system. The department implemented the bulk of the 2024/25 MTEF budget cuts under this programme, and will limit the purchase of farming, laboratory and office equipment, as well as a reduction in the transfer to ADA. The reduction in ADA's transfer affected ADA's operational cost and the training and development of farmers. The budget allocation over the MTEF period will provide for farmer development in the form of grant funding to improve farm infrastructure, nutritious food security interventions, dipping chemicals and other veterinary medicines, extension advisory services, research and sustainable resource management, as well as academic services at the two agricultural colleges, namely Cedara Agricultural College and OSCA.

Programme 3 provides for rural development co-ordination and social facilitation functions. The high expenditure from 2020/21 to 2022/23 is due to the allocation of R30 million per annum over the period for agri-hubs and independent assessments undertaken by service providers on the department's direct funded projects, as well as the multi-planting season programme. This explains the decrease in 2023/24. The department was allocated R8.400 million in 2023/24, R86.400 million in 2024/25 and R56.400 million in 2025/26 from the BFI funding from National Treasury for the implementation of the fresh produce agri-hub at the RBIDZ. This accounts for the peak in 2024/25, as well as the decrease in 2026/27, as the funding ends in 2025/26. The 2024/25 MTEF provides for the placement of unemployed graduates on farms, the mentorship programme under CASP, as well as the development of agri-hubs, as mentioned.

Compensation of employees shows a steady increase over the seven-year period, mainly due to the annual cost of living wage adjustments and not due to an increase in the number of employees which are kept constant over the MTEF. The department notes that it has a high vacancy rate against its approved organisational structure. The fact that the department has to fund the 2023 wage agreement with its carry-through costs from within the baseline allocation has exacerbated the situation. The department has provided for increases of 4.4 per cent in 2024/25, 4.45 per cent in 2025/26 and 4.5 per cent in 2026/27. The department was advised not to provide for a cost of living adjustment in 2026/27, and the increase thus allows for an increase in the number of employees, though this is not yet evident in the personnel table in Section 9.1. The budget also provides for the 1.5 per cent pay progression, as well as medical aid and housing adjustment over the 2024/25 MTEF. The department will maintain the 3 204 posts over the 2024/25 MTEF with a review during each MTEF cycle.

Goods and services shows low expenditure in 2020/21 due to savings from mechanisation services and other categories being moved towards direct funded projects under *Transfers and subsidies to: Public corporations and private enterprises*, as well as acquisition of additional vehicles under the Extension Recovery Plan (ERP) pillar of CASP. The peak in 2021/22 is due to additional funding for food security interventions funded from the KZN Economic Recovery Fund of R44 million, also explaining the decrease

in 2022/23. The decrease in the 2023/24 Adjusted Appropriation from the Main Appropriation is due to the conditional grant budget cuts made in-year, as well as the shift of R10 million from this category in respect of the sugar seed cane programme for small-scale farmers. These funds will be transferred as a direct funded grant to the South African Farmers Development Association (SAFDA) under *Transfers and subsidies*, and the project will no longer be implemented by the department. This was offset by a shift of R3.200 million from *Machinery and equipment* to *Goods and services* in respect of land care equipment purchased for project beneficiaries which is now correctly classified as *Inventory: Other consumables* under *Goods and services*. The increase in 2024/25 and 2025/26 is mainly due to the funding for the establishment of the fresh produce agri-hub under Programme 3 received from the BFI at National Treasury which is entirely allocated under this category. This explains the decrease in 2026/27. Apart from the agri-hub allocation, the budget provides for operational costs, such as office leases, security services, property payments, travel and subsistence, fleet services, as well as mechanisation services, maintenance of office buildings, protective clothing, laboratory consumables, farming supplies, veterinary chemicals and medicines, etc.

Transfers and subsidies to: Provinces and municipalities relates to the payment of motor vehicle licences and rates for OSCA.

Transfers and subsidies to: Departmental agencies and accounts relates mainly to the transfers to ADA, as well as some transfers in terms of the skills development levy and TV licences. The funding for ADA is for operational costs and project implementation by the entity in line with its mandate to improve the secondary agriculture sector in the province. The 2022/23 expenditure includes a once-off allocation of R20 million towards Ntingwe. The decrease in the 2023/24 Adjusted Appropriation is due to a portion of the department's budget cut being applied to the transfer to ADA in respect of both the Crime Fighting Initiative (R1 million) and the CASP grant budget cut (R10.591 million). The 2024/25 allocation shows a slight decrease due to part of the 2024/25 MTEF budget cuts being implemented against the transfer to ADA, with R21.868 million being cut from the transfer in 2024/25. The reduction in the ADA transfer affected ADA's operational costs and the training and development of farmers. A portion of the CASP grant is transferred to ADA for implementation of specific projects by the entity. The 2024/25 MTEF allocation provides for the operational costs, CASP funding, as well as an allocation to assist Ntingwe's operational costs.

Transfers and subsidies to: Higher education institutions in 2021/22 and 2023/24 relates to donations made by the department to the University of KwaZulu-Natal (UKZN) towards student prizes for the annual Postgraduate Research and Innovation Symposium (PRIS).

Transfers and subsidies to: Public corporations and private enterprises includes transfers to the SA Sugar Research Institute (SASRI) over the seven-year period, providing a subsidy for the joint venture to support small-scale black sugar-cane farmers. The bulk of the transfers relate to the support provided to farming enterprises under the department's direct funding model, where grant funding is provided for the development of farms. The high expenditure in 2020/21 is due to the additional funding from the KZN Economic Recovery Fund, as well as reprioritisation from savings under *Goods and services* to support additional farming enterprises. The allocation in 2021/22 includes an amount of R26 million as the last of the two-year allocation from the KZN Economic Recovery Fund explaining the decrease in 2022/23. The 2024/25 MTEF provides for the continuation of the SASRI agreement and support to various farming enterprises under the department's direct funding policy. The allocation in the outer two years is largely for the continuation of multi-year projects.

Transfers and subsidies to: Non-profit institutions in 2023/24 is for the introduction of a new transfer payment as a sponsorship for the South African Agricultural Awards (SAAA).

Transfers and subsidies to: Households caters for staff exit costs and bursaries to external bursary holders and fluctuates due to this category being difficult to budget for. The increase from the 2023/24 Main to the Adjusted Appropriation is due to savings moved to this category to cater for higher than anticipated staff exit costs, and this explains the reduction in 2024/25 and this will be reviewed in-year if necessary.

Buildings and other fixed structures shows high expenditure in 2020/21 due to the roll-over of the Ilima/Letsema Projects and CASP conditional grant funds from 2019/20, mainly for irrigation schemes in the Makhathini area. This explains the decrease in 2021/22. The increase in the 2023/24 Main Appropriation is due to the department's focus on providing dip tanks, boreholes, fencing, irrigation as part of the communal investment programme. The decrease in the 2023/24 Adjusted Appropriation is due to projects being deferred to 2024/25 due to slow implementation, as there were non-responsive bids for projects which required re-advertising, such as the Bhambanana abattoir, uMbumbulu Veterinary Clinic, Lekkerwater and Pheshiya irrigation. Furthermore, in-year budget cuts were made against the conditional grants resulting in a reduction to irrigation projects. And there was a reduction in the department's equitable share relating to funds surrendered towards the provincial Crime Fighting Initiative. The 2024/25 MTEF provides for infrastructure projects at departmental offices, agricultural colleges, agricultural research farms, as well as irrigation schemes under the Ilima/Letsema Projects grant. Some of these projects are implemented by the department and handed over to community and farming enterprises on completion.

Machinery and equipment shows high expenditure in 2020/21 relating to departmental vehicles ordered in 2019/20 but only received and paid for in 2020/21. Also contributing to the increase in 2020/21 was funding from the KZN Economic Recovery Fund to acquire additional tractors for mechanisation services. The increase in 2022/23 was due to carry-over expenditure from 2021/22 funded by savings under *Compensation of employees*. The decrease in 2023/24 is due to reprioritisation relating to a decision taken by the department to limit the purchase of office equipment and furniture, as well as departmental vehicles towards the department's communal investment programme and to offset the impact of the 2023/24 MTEF budget cuts. The baseline is largely restored in the 2024/25 MTEF to provide for the replacement of departmental vehicles, farm and laboratory equipment, as well as computers and office related furniture and equipment.

Biological assets caters for the acquisition of animals for research purposes, as well as livestock projects in respect of food security at household and smallholder level. The quantum of animals required is dependent on the research to be conducted, natural death, as well as the specific needs of livestock food security projects, hence spending is erratic. The MTEF shows inflationary growth.

Software and other intangible assets provides for software licence fees in 2020/21 only.

Payments for financial assets relates to the approved write-off of thefts and losses in 2020/21 to 2022/23.

7.4 Summary of conditional grant payments and estimates

Tables 3.6 and 3.7 illustrate conditional grant payments and estimates from 2020/21 to 2026/27.

Further details are given in *Annexure – Vote 3: Agriculture and Rural Development*.

Note that the conditional grant figures in Table 3.1 for the period 2020/21 to 2026/27 indicate the actual receipts for each grant, as well as other technical adjustments, and therefore should not be compared to the figures reflected in Table 3.6, which show the actual expenditure and estimates.

The department receives funding for four national conditional grants over the MTEF as explained below the tables.

Table 3.6 : Summary of conditional grants payments and estimates by name

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
CASP grant	194 438	215 759	218 604	230 574	212 993	212 993	313 640	291 096	243 650
Ilima/Letsema Projects grant	75 692	77 133	75 424	76 685	70 185	70 185	55 389	83 685	87 534
Land Care grant	12 550	13 022	13 110	13 310	12 510	12 510	14 127	14 760	15 436
EPWP Integrated Grant for Provinces	4 647	4 699	4 610	4 636	4 184	4 184	3 721	-	-
Provincial Disaster Relief grant	3 750	-	-	-	-	-	-	-	-
Total	291 077	310 613	311 748	325 205	299 872	299 872	386 877	389 541	346 620

Table 3.7 : Summary of conditional grants payments and estimates by economic classification

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	99 437	146 387	178 250	168 283	176 210	176 210	245 380	242 254	194 426
Compensation of employees	13 032	34 527	43 423	43 591	44 545	44 545	44 098	44 613	46 398
Goods and services	86 405	111 860	134 827	124 692	131 665	131 665	201 282	197 641	148 028
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	115 875	122 303	106 943	106 594	91 254	91 254	89 790	102 259	105 120
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	60 000	49 409	49 409	60 832	61 850	64 711
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	115 875	122 303	106 872	46 594	41 809	41 809	28 958	40 409	40 409
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	71	-	36	36	-	-	-
Payments for capital assets	75 765	41 923	26 555	50 328	32 408	32 408	51 707	45 028	47 074
Buildings and other fixed structures	50 336	27 881	11 118	42 398	24 328	24 328	41 451	40 736	42 610
Machinery and equipment	25 429	14 042	15 437	7 930	8 080	8 080	10 256	4 292	4 464
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	291 077	310 613	311 748	325 205	299 872	299 872	386 877	389 541	346 620

The CASP grant is aimed at enhancing the capacity of the agriculture sector by providing support to beneficiaries of land and agrarian reform programmes. This grant also focuses on the revival of agricultural extension services. In KZN, a portion of the CASP grant is transferred to ADA against *Transfers and subsidies to: Departmental agencies and accounts* in respect of projects implemented by ADA from 2023/24 onward, as per the CASP grant business plan. The grant allocation is also used for projects that are funded by way of direct transfers and are managed through funding agreements between the department and beneficiaries, and details of the beneficiaries are provided in Section 7.7. The decrease in the 2023/24 Adjusted Appropriation is due to the in-year fiscal consolidation budget cuts made by National Treasury. The 2024/25 MTEF allocation has also been cut but this cut is not evident because of the funding allocated against this grant for agri-hubs received from the BFI growing from R8.400 million in 2023/24 to R86.400 million in 2024/25 and R56.400 million in 2025/26 and is allocated against *Goods and services*. The decrease in 2026/27 is due to the end of the BFI funding for the agri-hubs which was only provided for a period of three years.

The Ilima/Letsema Projects grant, which falls under the Ilima/Letsema campaign driven by the Department of Agriculture, Land Reform and Rural Development (DALRRD), is aimed at unlocking the potential of currently 'dead' land and other assets, particularly in communal areas. In KZN, this grant is used for various projects, including the food security and mechanisation programme and the irrigation schemes within the Makhathini development project. The decrease in 2022/23 is due the fiscal consolidation budget cuts which are also evident in the 2023/24 Adjusted Appropriation where in-year cuts were made by National Treasury. The MTEF allocations show a steady increase and will be utilised toward funding the irrigation developments, food security at household level, as well as mechanisation services, among others. It should be noted that there were budget cuts of R24.708 million made against this grant in 2024/25, resulting from National Treasury's approach to cut various grants to source funding for the continuation of the Presidential Employment Stimulus programme.

The Land Care grant is aimed at optimising the sustainable use of natural resources to ensure greater productivity, food security and job creation. This grant shows a steady increase between 2020/21 and 2022/23 with a decrease in the 2023/24 Adjusted Appropriation due to the in-year fiscal consolidation budget cuts. The grant shows a steady increase over the 2024/25 MTEF and provides for the management of grazing land, alien species control, fencing, etc.

The EPWP Integrated Grant for Provinces allocation is based on the number of EPWP jobs created in the previous year and therefore allocations are for one year only and not over the MTEF period, hence there are no allocations in 2025/26 and 2026/27. The slight decrease in 2022/23 is due the impact of Covid-19 on the number of job opportunities provided during that period. The decrease in the 2023/24 Adjusted Appropriation is due to in-year fiscal consolidation budget cuts. The decrease in 2024/25 is due to budget

cuts made by National Treasury to provide funding for the Presidential Employment Stimulus programme. This grant is used to fund additional projects in the department's land care programme and includes costs for materials and wages.

The Provincial Disaster Relief grant spent R3.750 million in 2020/21 in respect of the scooping of 17 stock watering dams implemented in relation to drought relief.

Compensation of employees relates to Extension Officers funded from the ERP pillar of the CASP grant. The 2024/25 MTEF allocations provide for the appointment of 71 contracted graduates per annum over the MTEF period. The department pays for contract appointments under this category.

Goods and services recorded low expenditure in 2020/21 and the subsequent increase in 2021/22 was due to under-expenditure resulting in a roll-over to 2021/22, as well as savings moved to this category towards implementation of the planting season in respect of mechanisation, seeds, fertilizer, etc. during 2021/22. The peak in 2024/25 against this economic classification is due to the allocation for agri-hubs received from the BFI funding from National Treasury which was allocated entirely against this category, which grows from R8.400 million in 2023/24 to R86.400 million in 2024/25 and R56.400 million in 2025/26. This explains the decrease in 2026/27.

Transfers and subsidies to: Departmental agencies and accounts relates to transfers made to ADA to implement projects funded from the CASP grant from 2023/24 onwards. The decrease in the 2023/24 Adjusted Appropriation is due to the fiscal consolidation budget cuts made in-year with the cut made against projects implemented by the entity, such as Triwin Africa, Copper Sunset Trading, Imbo-Mapholoba Rosemount Farming, Stillmac Printing and Our Harvest. In 2024/25, the entity will provide financial support to 19 projects across the province. Business plans are approved on an annual basis by DALRRD. The 2024/25 MTEF shows a steady increase

Transfers and subsidies to: Public corporations and private enterprises is in respect of those projects where the department provided the funding as a direct transfer instead of procuring the goods and services and capital infrastructure. This funding mechanism is only utilised where the beneficiary meets specific requirements. The steady increase over the seven-year period is due to the department preferring this funding mechanism to support emerging farmers to increase productivity and improve the on-farm infrastructure. The list of beneficiaries is provided under Section 7.7. The budget over the MTEF provides for the continuation of direct funded projects.

Transfers and subsidies to: Households in 2022/23 and 2023/24 reflects spending on staff exit costs.

Buildings and other fixed structures mainly relates to agricultural infrastructure, such as poultry houses, fencing, irrigation schemes, etc, and the rehabilitation and upgrades of Cedara Agricultural College and OSCA's infrastructure improvements. The high expenditure in 2020/21 was due to the roll-over from 2019/20 relating to projects, such as animal housing, irrigation, boreholes and fencing under the CASP and the Ilima/Letsema Projects grants, as the bids needed to be re-advertised to meet the local content requirements. The low expenditure in 2022/23 is due to slow implementation of irrigation schemes and the college infrastructure which was reprioritised towards mechanisation services, farm equipment and agricultural inputs under *Goods and services*. The decrease in the 2023/24 Adjusted Appropriation is due to the in-year fiscal consolidation budget cuts, as well as continued slow progress at the colleges due to poor performance by the contractors. The allocation over the 2024/25 MTEF shows a steady increase and relates to irrigation development and improvement of the agricultural colleges' infrastructure, among others. The irrigation projects for 2024/25 are multi-year projects commencing in 2023/24, such as sub-surface drainage at Block 6A, the rehabilitation of irrigation pumps at the Makhathini irrigation scheme, as well as the rehabilitation of the Phumelele irrigation. Also, the new contractor appointed for the rehabilitation and refurbishment of the Cedara Agricultural College in 2023/24 is delivering as per the plan and the department is not envisaging further delays and under-expenditure on the project.

Machinery and equipment relates to various agricultural equipment, computers, and vehicles acquired under the ERP pillar, as well as cell phone costs including cell phone leases for extension offices. The high 2020/21 spending was due to funds rolled over for vehicles for extension services, computers and uniforms. The increase in 2024/25 is due to the once-off amount for the acquisition of a mobile veterinary laboratory. The MTEF caters for the leases of cellular phones under the ERP pillar of CASP.

7.5 Summary of infrastructure payments and estimates

Table 3.8 illustrates infrastructure payments and estimates for the period 2020/21 to 2026/27. Further details of the department's infrastructure payments and estimates are presented in the 2024/25 ECE.

Table 3.8 : Summary of infrastructure payments and estimates by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Existing infrastructure assets	38 520	35 961	35 134	50 396	42 503	51 122	76 717	68 972	69 530
Maintenance and repair: Current	7 424	3 467	7 084	10 000	4 707	4 707	8 360	8 736	9 138
Upgrades and additions: Capital	8 377	12 885	8 778	5 950	2 410	2 410	11 419	12 929	13 942
Refurbishment and rehabilitation: Capital	22 719	19 609	19 272	34 446	35 386	44 005	56 938	47 307	46 450
New infrastructure assets: Capital	46 215	27 017	22 882	85 518	55 117	50 002	19 387	32 812	36 936
Infrastructure transfers	93 985	107 859	39 137	52 626	52 626	52 626	24 003	1 795	1 878
Infrastructure transfers: Current	-	-	-	-	-	-	-	-	-
Infrastructure transfer: Capital	93 985	107 859	39 137	52 626	52 626	52 626	24 003	1 795	1 878
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	34 816	27 132	35 436	38 996	38 996	38 996	40 751	42 585	44 544
Non infrastructure¹	-	-	-	-	-	-	-	-	-
Total	213 536	197 969	132 589	227 536	189 242	192 746	160 858	146 164	152 888
Capital infrastructure	171 296	167 370	90 069	178 540	145 539	149 043	111 747	94 843	99 206
Current infrastructure	42 240	30 599	42 520	48 996	43 703	43 703	49 111	51 321	53 682

1. Non infrastructure is a stand-alone item, and is therefore excluded from Capital infrastructure and Current infrastructure, but it is included in the overall total

Maintenance and repair: Current shows high expenditure in 2020/21 due to carry-over of projects from 2019/20 in respect of maintenance and repair of departmental buildings. Low expenditure was incurred in 2021/22 due to poor responses during the quotation from the Central Supplier Data (CSD) process and the department thereafter advertised on the departmental webpage to ensure competitiveness and increased responses. This process only concluded late in the year resulting again in projects carried over to 2022/23, resulting in high expenditure in 2022/23. The decrease from the 2023/24 Main to Adjusted Appropriation is due to reprioritisation to fund the unfunded 2023 wage agreement. The 2024/25 MTEF shows a steady increase and continues to provide for the maintenance and repairs of departmental buildings including repairs to toilets, water supply, roof leaks, etc. at head office, district and local offices.

Upgrades and additions: Capital shows high expenditure in 2021/22 due to good progress on upgrading the uMzimkhulu local office. The decrease in the 2023/24 Adjusted Appropriation was due to delays by DOPW in upgrading the canteen at Cedara, as well as delaying the implementation of upgrading ablution facilities at Cedara and perimeter fencing. These funds were moved to *Refurbishment and rehabilitation: Capital* for the rehabilitation of houses at the Dundee and Bartlow research stations that are progressing well, as well as for the construction of the new uMzimkhulu local office. The allocation in 2024/25 provides for the upgrade of the canteen and ablution facilities in the main building at Cedara and undercover parking at Cedara and Allerton and to upgrade the archive facility at Cedara funded from the equitable share. The CASP grant portion for college infrastructure will fund the construction of a combination court and for the installation of solar panels at the lecture room complex at Cedara, as well as to upgrade of electrical back-up, water supply and sewer system at OSCA. The 2024/25 MTEF shows a steady increase for completion of the parking facilities at Cedara, the King Cetshwayo District Office and the upgrade of electrical back-up, water supply and sewer system at OSCA.

Refurbishment and rehabilitation: Capital shows a steady expenditure and allocation trend over the seven-year period. The high expenditure in 2020/21 includes the roll-over from 2019/20 for irrigation schemes in the uMkhanyakude District. The 2024/25 MTEF allocations provide for the continuous refurbishment and rehabilitation of departmental offices and official houses at the department's research farms, district and local offices, as well as the two agricultural colleges, namely Cedara and OSCA. The refurbishment of the border fencing at Cedara and Allerton will be finalised in 2024/25, hence the decrease in 2025/26. The rehabilitation of the Phumelele irrigation scheme and sub-surface drainage in Makhathini also falls under this category, as well as the Bhambanana abattoir and rehabilitation of the Vryheid veterinary laboratory.

New infrastructure assets: Capital relates to the construction of new departmental offices, as well as the development of agricultural infrastructure, such as animal handling facilities, irrigation schemes, fencing projects, boreholes, stock watering dams, etc. The high expenditure in 2020/21 is due to the roll-over of projects from 2019/20. The peak in the 2023/24 Main Appropriation is due to a once-off allocation towards communal dip tanks and boreholes amounting to R44 million, which explains the decrease in

2024/25. The decrease in the 2023/24 Adjusted Appropriation is due to reprioritisation of the community investment projects towards production inputs under the food security programme, as well as the in-year budget cuts made against the conditional grants and the reduction in the department's equitable share relating to funds surrendered towards the provincial Crime Fighting Initiative, resulting in the department having to defer some activities and projects, such as Pheshiya and Lekkerwater irrigation schemes and the Mhlumayo modular veterinary clinic, to 2024/25. In 2024/25, the department will fund these carry-over projects, as well as the construction of eDumbe, Nkandla, iMpendle, Mandeni and Mooi Mpofana local offices and the commencement of the eThekweni District Office. The allocation grows steadily in the outer two years to continue with the above projects, as well as other local offices such as AbaQulusi, Mthonjaneni, uMshwathi and uMngeni and storage facilities at Ixopo and Cedara.

The category *Infrastructure transfers: Capital* is for projects supported *via* the direct funding mechanism and is largely funded through the CASP grant infrastructure pillar in 2020/21 to 2022/23. In 2023/24, projects are funded from the CASP grant and the equitable share. Details of the entities supported are given in Sections 7.7 and 7.9. Project implementation is administered through a formal funding agreement, with close monitoring and evaluation taking place to ensure that funds are appropriately used in terms of the approved business plan. The fluctuating trend relates to the number of projects with an element of infrastructure development supported by the department. The low allocation in the two outer years is due to the department only providing funding for the continuation of existing projects in the 2024/25 MTEF. New projects will be considered during the next planning cycle.

Infrastructure: Leases relates to the operational leases for office accommodation leased by the department. The significant decrease in 2021/22 is due to delays by the DOPW to secure additional office accommodation required by the department. The allocation over the MTEF provides for continuation of the current lease agreements, as well as new office leases required by the department.

7.6 Summary of Public Private Partnerships – Nil

7.7 Transfers to public entities (listed i.t.o. Schedule 3 of the PFMA) and other entities

Table 3.9 shows transfers made by the department to public entities listed in terms of Schedule 3 of the PFMA, as well as other entities, explained above and below the table. The financial summary received from ADA is provided in *Annexure – Vote 3: Agriculture and Rural Development*. The rationalisation of the department's agricultural entities was finalised and culminated in the amalgamation of Mjindi and ADA into one entity under ADA from 2020/21 onward. Furthermore, administrative and project management support to Ntingwe is now provided through ADA.

Agri-business Development Agency (ADA)

The actual expenditure and the 2024/25 MTEF transfers cater for projects to be implemented by ADA, as well as the operational costs of the entity. The project and administrative support for Ntingwe is provided through ADA from 2019/20, whereas prior to that it was provided through IDFC. From 2020/21, the allocation includes the budget for the erstwhile Mjindi which was amalgamated with ADA. The transfer in 2021/22 includes a once-off allocation for the River Valley Farm project, funded from the KZN Economic Recovery Fund. The high expenditure in 2022/23 was due to Ntingwe's allocation of R20 million with carry-through over the MTEF of R4.740 million, R4.977 million and R5.200 million, explaining the decrease in the total transfer in 2023/24. The further decrease in the 2023/24 Adjusted Appropriation is due to the in-year fiscal consolidation budget cut of R10.591 million in the CASP grant allocation and this resulted in the non-implementation of projects, such as Triwin Africa, Copper Sunset Trading, Imbo-Mapholoba Rosemount Farming, Stillmac Printing and Our Harvest. Also, the entity's transfer was cut by R1 million relating to funds surrendered towards the provincial Crime Fighting Initiative. The 2024/25 allocation includes a cut of R21.868 million to the equitable share due to fiscal consolidation, with carry-through over the outer years. In this regard, R9.751 million is cut from the operational budget, such as reducing office space, non-filling of posts, etc. and R10.249 million is cut against the training and capacity building programme, and this explains the decrease in 2024/25. The 2024/25 transfer includes R60.832 million from the CASP grant for various projects, such as Building Wealth Enterprise (poultry), Syajay Agriculture Services (crop production-hydroponics), Tuwa Civils (potatoes), and Copper Sunset trading (goat farming and construction of abattoir). This funding is continued in 2025/26 and 2026/27.

Table 3.9 : Summary of departmental transfers to public entities (listed i.t.o. Schedule 3 of the PFMA) and other entities

Table 3.9 : Summary of departmental transfers to public entities (listed i.t.o. Schedule 3 of the PFMA) and other entities										
Sub-programme		Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
R thousand										
Transfers to public entities										
Agri-business Development Agency	2.2. Farmer Supp. and Dev.	190 647	210 776	219 962	213 444	201 853	201 853	201 205	209 395	219 963
Transfers to other entities										
		190 647	210 776	219 962	213 444	201 853	201 853	201 205	209 395	219 963
		175 379	152 293	109 935	89 893	93 367	93 367	78 897	67 819	57 985
SASRI	1.1. Senior Management	2 504	2 585	3 063	3 298	3 298	3 298	3 479	3 601	3 767
University of KwaZulu-Natal	2.2. Farmer Supp. and Dev.	-	20	-	-	10	10	-	-	-
Tembe Marula Development Trust	2.2. Farmer Supp. and Dev.	1 500	-	-	-	300	300	-	-	-
Direct transfers										
2 Good Farming and Agriculture	2.2. Farmer Supp. and Dev.	4 570	2 300	-	-	-	-	-	-	-
Aahir Farm	2.2. Farmer Supp. and Dev.	1 817	-	-	-	-	-	-	-	-
Amafu Farming (Pty) Ltd	2.2. Farmer Supp. and Dev.	-	-	-	500	500	500	2 000	1 290	-
Amahlubi 1985 Trading Co-op Ltd	2.2. Farmer Supp. and Dev.	-	-	-	2 290	2 290	2 290	2 900	2 150	-
Amakhondlo Construction CC - Beef Production	2.2. Farmer Supp. and Dev.	218	-	-	-	-	-	-	-	-
Amandla Power Agric (Pty) Ltd	2.2. Farmer Supp. and Dev.	1 300	1 500	-	1 700	1 700	1 700	3 500	2 635	-
Amandlentuthko - Beef Production	2.2. Farmer Supp. and Dev.	2 500	-	-	-	-	-	-	-	-
Amashadu Projects (Pty) Ltd	2.2. Farmer Supp. and Dev.	-	-	-	2 500	-	-	-	-	-
Asakhenive (Pty) Ltd	2.2. Farmer Supp. and Dev.	-	-	-	1 622	1 622	1 622	-	-	-
Ayabonga Consulting Services CC	2.2. Farmer Supp. and Dev.	1 400	1 900	-	-	-	-	-	-	-
Bambanani Communal Property Association	2.2. Farmer Supp. and Dev.	1 210	2 880	-	-	-	-	-	-	-
Bashubile Construction CC	2.2. Farmer Supp. and Dev.	-	1 890	-	-	-	-	-	-	-
Bearlen Nation (Pty) Ltd	2.2. Farmer Supp. and Dev.	-	250	-	-	-	-	-	-	-
Benzeleni Primary Co-op Ltd	2.2. Farmer Supp. and Dev.	-	1 800	-	-	-	-	-	-	-
Blackhorses Holdings (Pty) Ltd	2.2. Farmer Supp. and Dev.	2 210	1 857	-	-	-	-	-	-	-
BNYL Trading	2.2. Farmer Supp. and Dev.	-	-	-	1 600	-	-	-	-	-
C&B Dickens Transport Trading	2.2. Farmer Supp. and Dev.	-	2 000	-	-	-	-	-	-	-
Cebolakhe Projects (Pty) Ltd	2.2. Farmer Supp. and Dev.	-	1 000	3 000	3 600	3 600	3 600	-	-	-
Chemdora - Beef Production	2.2. Farmer Supp. and Dev.	1 130	-	-	-	-	-	-	-	-
Concur Farm Zahlanzwa Trading (Pty) Ltd	2.2. Farmer Supp. and Dev.	943	-	-	-	-	-	-	-	-
Confluence Farm - Beef Production	2.2. Farmer Supp. and Dev.	1 850	-	-	3 474	3 474	3 474	4 137	-	-
Dleks (Pty) Ltd	2.2. Farmer Supp. and Dev.	-	250	3 100	4 100	4 100	4 100	-	-	-
Dumain Primary Co-op Ltd	2.2. Farmer Supp. and Dev.	2 300	-	-	-	-	-	-	-	-
Emagozini Livestock	2.2. Farmer Supp. and Dev.	3 980	-	-	-	-	-	-	-	-
Emketeni Project - Beef Prod. (Gabhisa Holding)	2.2. Farmer Supp. and Dev.	181	-	-	-	-	-	-	-	-
Ezekhethelo Products CC	2.2. Farmer Supp. and Dev.	8 000	7 500	6 300	-	-	-	-	-	-
Gagulethu Farming	2.2. Farmer Supp. and Dev.	-	-	-	1 872	1 872	1 872	1 897	2 948	-
Gobelah (Pty) Ltd	2.2. Farmer Supp. and Dev.	2 000	-	-	-	-	-	-	-	-
Grain Hills Animal Feeds (Pty) Ltd	2.2. Farmer Supp. and Dev.	-	3 000	-	-	-	-	-	-	-
Gugulethu Project - Crops and Vegetable Prod.	2.2. Farmer Supp. and Dev.	2 542	-	-	-	-	-	-	-	-
Hamashe Farming and Trading	2.2. Farmer Supp. and Dev.	-	3 000	-	-	-	-	-	-	-
HT Piggyery	2.2. Farmer Supp. and Dev.	3 950	-	-	-	-	-	-	-	-
Ibisi Agricultural Primary Co-op Ltd	2.2. Farmer Supp. and Dev.	2 730	-	2 300	-	-	-	-	-	-
Igejaj Farming Services (Pty) Ltd	2.2. Farmer Supp. and Dev.	950	1 555	-	3 799	3 799	3 799	4 991	-	-
Impliwenye Trading and Projects (Pty) Ltd	2.2. Farmer Supp. and Dev.	1 157	-	-	-	-	-	-	-	-
Inkabanhle (Pty) Ltd	2.2. Farmer Supp. and Dev.	4 600	-	-	-	-	-	-	-	-
Inkwali Layers agricultural Co-op Ltd	2.2. Farmer Supp. and Dev.	-	2 000	2 254	-	-	-	-	-	-
Intandela Multipurpose and Projects Primary	2.2. Farmer Supp. and Dev.	1 300	-	-	-	-	-	-	-	-
Isicelankobe (Pty) Ltd	2.2. Farmer Supp. and Dev.	4 535	-	-	-	-	-	-	-	-
Isigawuli Semithi Emikhulu (Pty) Ltd	2.2. Farmer Supp. and Dev.	1 000	-	-	-	-	-	-	-	-
Isiqalokuhle Holdings (Pty) Ltd	2.2. Farmer Supp. and Dev.	-	1 500	-	-	-	-	-	-	-
Karabos Enterprises (Pty) Ltd	2.2. Farmer Supp. and Dev.	4 100	7 450	3 450	-	-	-	-	-	-
Khukhza Farming 01	2.2. Farmer Supp. and Dev.	2 374	-	-	5 000	5 000	5 000	7 300	2 000	-
Khulekakhle (Pty) Ltd	2.2. Farmer Supp. and Dev.	-	-	-	1 000	1 000	1 000	1 000	2 500	-
KPP Piggyery (Pty) Ltd	2.2. Farmer Supp. and Dev.	-	3 000	6 500	-	-	-	-	-	-
Kwa Malulekoes Herb (Pty) Ltd	2.2. Farmer Supp. and Dev.	-	-	-	1 456	1 456	1 456	1 412	-	-
KwaNodumo Forestry (Pty) Ltd	2.2. Farmer Supp. and Dev.	-	-	-	2 668	2 068	2 068	1 472	3 748	-
Lethukuthula Dumakude (Nkonyane Agric. Co-op)	2.2. Farmer Supp. and Dev.	2 000	-	-	-	-	-	-	-	-
Lisakhanya Israel Farming (Pty) Ltd	2.2. Farmer Supp. and Dev.	-	250	-	3 134	-	-	-	-	-
Love 4 All Trading Projects	2.2. Farmer Supp. and Dev.	-	7 000	-	-	-	-	-	-	-
LRSA Projects and Construction (Pty) Ltd	2.2. Farmer Supp. and Dev.	4 100	4 000	3 400	-	-	-	-	-	-
MAG Thomson Farming and Logistics	2.2. Farmer Supp. and Dev.	2 000	-	-	-	-	-	-	-	-
Magidela Trading CC	2.2. Farmer Supp. and Dev.	7 000	-	-	-	-	-	-	-	-
Makhosini Valley	2.2. Farmer Supp. and Dev.	-	1 462	3 157	-	-	-	-	-	-
Mampondtshi Farming and Fencing CC	2.2. Farmer Supp. and Dev.	-	1 100	-	-	-	-	-	-	-
Mandalay Farm Agric Primary Co-op	2.2. Farmer Supp. and Dev.	-	1 570	-	-	-	-	-	-	-
Maphumulu Sub Tropical Fruit Growers	2.2. Farmer Supp. and Dev.	-	1 120	-	-	-	-	-	-	-
MaqaqaTrading CC	2.2. Farmer Supp. and Dev.	-	250	-	2 220	-	-	-	-	-
Masiqhame Trading 122 (Pty) Ltd	2.2. Farmer Supp. and Dev.	-	-	-	3 880	-	-	-	-	-
Mbangweni logistics (Pty) Ltd	2.2. Farmer Supp. and Dev.	-	4 208	-	-	-	-	-	-	-
Mbayiyanamkhulu Trading and Project	2.2. Farmer Supp. and Dev.	-	-	-	1 881	1 881	1 881	-	-	-
MCIG Investments (Pty) Ltd	2.2. Farmer Supp. and Dev.	3 810	-	-	-	-	-	-	-	-
Mdanozi Training and Projects	2.2. Farmer Supp. and Dev.	-	-	-	3 000	3 000	3 000	4 498	-	-
Melusana Trading Enterprise	2.2. Farmer Supp. and Dev.	1 654	-	-	1 000	-	-	-	-	-
MGSM Solutions (Pty) Ltd	2.2. Farmer Supp. and Dev.	4 100	4 021	5 857	-	-	-	-	-	-
Mjonaiza Dairy Farming	2.2. Farmer Supp. and Dev.	-	-	-	1 450	1 450	1 450	2 057	5 150	-
Mkhize Farm	2.2. Farmer Supp. and Dev.	4 265	-	-	1 875	1 875	1 875	1 845	-	-
Mlulama - Piggyery	2.2. Farmer Supp. and Dev.	875	-	-	-	-	-	-	-	-
Motshawe Beef Project	2.2. Farmer Supp. and Dev.	-	-	-	1 000	-	-	-	-	-
Mpembe Consulting CC	2.2. Farmer Supp. and Dev.	-	-	-	500	500	500	2 080	2 000	-
Msonotha Project (Pty) Ltd	2.2. Farmer Supp. and Dev.	2 796	-	-	-	-	-	-	-	-
Mthethwa Secondary Co-op Ltd	2.2. Farmer Supp. and Dev.	1 380	-	-	-	-	-	-	-	-
Mtshali Sinethemba Nokwazi (Pty) Ltd	2.2. Farmer Supp. and Dev.	-	2 050	2 450	-	-	-	-	-	-
Muji Agriculture (Pty) Ltd	2.2. Farmer Supp. and Dev.	-	3 809	-	-	-	-	-	-	-
Mvelo Primary Co-op Ltd	2.2. Farmer Supp. and Dev.	-	-	-	1 160	1 060	1 060	1 304	-	-
Mvini Youth Development Primary Co-op	2.2. Farmer Supp. and Dev.	-	2 232	-	-	-	-	-	-	-
Nathifuthi Agricultural Primary Co-op Ltd	2.2. Farmer Supp. and Dev.	-	250	2 950	-	-	-	-	-	-
Ncubesdale Farm (Pty) Ltd	2.2. Farmer Supp. and Dev.	-	2 240	-	-	-	-	-	-	-

Table 3.9 : Summary of departmental transfers to public entities (listed i.t.o. Schedule 3 of the PFMA) and other entities

Sub-programme		Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
R thousand										
Transfers to other entities (cont.)		175 379	152 293	109 935	89 893	93 367	93 367	78 897	67 819	57 985
	Ndlutsha Trading Goats Project	-	-	-	1 327	1 326	1 326	674	-	-
	Njojo Construction	-	-	-	-	-	-	-	-	-
	Njonji Farm (Pty) Ltd	-	-	-	2 310	2 103	2 103	1 700	3 257	-
	Nontando Masimula Business Ent	3 150	-	-	-	-	-	-	-	-
	Nqabeshu (Inqabeshu Multi Services (Pty) Ltd	1 000	-	-	-	-	-	-	-	-
	Nqobifa Trading and Projects (Pty) Ltd	-	1 000	1 995	-	-	-	-	-	-
	Ntabayenkunzi Piggery	-	-	-	300	300	300	-	3 500	4 482
	Nyenzehle Holdings (Pty) Ltd	7 000	7 500	6 300	-	-	-	-	-	-
	Okusha Supply and Projects (Pty) Ltd	250	4 150	-	-	-	-	-	-	-
	Osolwazi Trading (Pty) Ltd	-	-	-	300	300	300	2 850	2 850	-
	Our Harvest Trading CC	4 150	-	-	-	-	-	-	-	-
	PA 777 Thangos Trading and Projects	-	1 480	-	-	-	-	-	-	-
	Phambili Madoda Business Enterprise (Pty) Ltd	-	1 984	1 010	-	-	-	-	-	-
	Phangela Trading - Beef Production	1 000	3 000	7 500	7 000	7 000	7 000	-	-	-
	Phathumuzi Enterprises - Majozo Layers	-	-	-	1 000	600	600	300	3 100	-
	Phekaphansi Trading Enterprise Proprietary Ltd	7 000	-	-	-	-	-	-	-	-
	Phiwos Investments Primary Co-op Ltd	-	1 923	2 182	-	-	-	-	-	-
	Phumephethe Farming (Pty) Ltd	-	-	-	4 720	4 720	4 720	7 280	5 884	-
	Pinquer Multi Trading (Pty) Ltd	-	250	4 400	-	-	-	-	-	-
	Profound Agric Building and Road Service	1 974	-	-	-	-	-	-	-	-
	Qalani Piggery	-	-	-	250	344	344	2 500	3 625	-
	Qhawe - Poultry Production	500	-	-	-	-	-	-	-	-
	Real Quick Suppliers	-	2 100	2 766	-	-	-	-	-	-
	Senamelligugu	3 915	-	-	-	-	-	-	-	-
	Sesifilemaphondwane Co-op	-	1 700	-	-	-	-	-	-	-
	Sgananda Mahlubi Investment Holdings (Pty) Ltd	-	1 890	3 210	-	-	-	-	-	-
	Shayimamba - Piggery	2 600	-	-	-	-	-	-	-	-
	Sibakulu Enterprise	-	3 000	3 500	-	-	-	-	-	-
	Sibalwethu Consultants	-	1 500	1 500	-	-	-	-	-	-
	Sikhanganene Enterprise (Pty) Ltd	2 560	-	-	-	-	-	-	-	-
	Sikhathi Layer	1 962	-	-	-	-	-	-	-	-
	Sinekhono Poultry Farming CC	1 000	-	-	-	-	-	-	-	-
	Siphosethu Investments	-	-	-	1 419	1 419	1 419	1 000	1 900	-
	Sizanani Mazulu Co-op Ltd	1 000	2 963	-	-	-	-	-	-	-
	Sizisizwe primary Co-op	4 100	4 000	4 883	-	-	-	-	-	-
	SJL Farming Enterprise (Pty) Ltd	-	-	-	1 000	1 000	1 000	1 000	3 500	-
	Soguba farming (Pty) Ltd	7 000	6 500	6 000	-	-	-	-	-	-
	Still Mac Printing and Trading (Pty) Ltd	4 100	4 000	6 900	-	-	-	-	-	-
	STZ Farming CC	-	-	-	2 000	2 000	2 000	-	-	-
	Sweet-Home Multipurpose Co-op Ltd	3 960	-	-	-	-	-	-	-	-
	Tasma Estate - Vegetable Production	900	-	-	-	-	-	-	-	-
	Themba Fakazi Transport CC	-	1 500	1 318	-	-	-	-	-	-
	Ubuntubethu Eggs	1 000	1 300	-	-	-	-	-	-	-
	Ugu Piggery Value Suppliers	-	1 000	-	-	-	-	-	-	-
	Ukhahlamba Poultry Farm (Pty) Ltd	-	6 000	-	-	-	-	-	-	-
	Ukukhanyakwasemvuzini Primary Co-op	2 569	1 606	-	-	-	-	-	-	-
	Umdikizo Trading Projects	-	2 000	2 690	-	-	-	-	-	-
	Umgexo Trading CC	-	1 500	1 500	-	-	-	-	-	-
	Unallocated	-	-	-	-	-	-	-	2 181	49 736
	Unique Stripe Projects (Pty) Ltd	4 480	-	-	-	-	-	-	-	-
	Vumisa Farming and Agri Services (Pty) Ltd	-	-	-	1 703	150	150	2 221	-	-
	What a Deal Trading and Projects	-	1 398	1 500	1 935	-	-	-	-	-
	Yinhle Indalo Trading Enterprise	618	-	-	-	-	-	-	-	-
	Zenzero Trading (Pty) Ltd	-	250	3 000	3 050	3 050	3 050	-	-	-
	Ziyabua General Trading	2 760	-	-	-	-	-	-	-	-
	Zuwande Umntho Agric. and Farming Activities	-	2 000	-	-	-	-	-	-	-
	Zwibe Brothers (Pty) Ltd	2 000	-	-	-	-	-	-	-	-
	Epicentre Foods Primary Co-op	-	-	-	-	4 650	4 650	-	-	-
	Siyahluma Smart Solutions	-	-	-	-	4 050	4 050	-	-	-
	Amantombazana Ezwe Lethu Trading	-	-	-	-	3 000	3 000	1 500	-	-
	Mendi Msimang Innovation Hub	-	-	-	-	1 500	1 500	2 000	-	-
	SAFDA FMS (Pty) Ltd	-	-	-	-	10 000	10 000	10 000	10 000	-
	Nomndayi farms (Pty) Ltd	-	-	-	-	-	-	4 537	-	-
Total		366 026	363 069	329 897	303 337	295 220	295 220	280 102	277 214	277 948

Other entities:

The partnership with SASRI, which was formed in 2010/11, continues and the allocation grows steadily over the seven years, with the slight reduction in 2020/21 due to under-spending by the entity. This partnership ensures the provision of specialist extension services to assist small-scale sugar-cane farmers.

The department provides support to various farming enterprises through the direct funding mechanism, where the department approves the entities' business plans and enters into formal funding agreements with each entity. The funding agreement is used to administer the grant with close monitoring by an appointed steering committee that ensures that the approved business plan is implemented and that the funds are utilised for the intended purpose. The entities that were supported between 2020/21 and 2023/24 are indicated in the table. The complexity of the business plans and interventions required determine the time period for implementation, hence some projects receive funding over multiple years. The Unallocated line relates to projects under the direct funded projects which are not yet identified. The department will identify these projects in the 2025/26 MTEF.

7.8 Transfers to local government

Tables 3.10 and 3.11 show the details of transfers to local government, which relate to the payment of rates in respect of OSCA.

It is noted that, although the payment of motor vehicle licences falls under *Transfers and subsidies to: Provinces and municipalities*, these funds are not transferred to any municipality, and so are excluded from the tables.

Table 3.10 : Summary of departmental transfers to local government by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	4	-	-	6	-	-	6	6	6
Unallocated	-	-	-	-	-	-	-	-	-
Total	4	-	-	6	-	-	6	6	6

Table 3.11 : Summary of departmental transfers to local government by grant name

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
OSCA - Rates	2.6 Structured Agric. Educ. & Train.	4	-	-	6	-	-	6	6	6
Total		4	-	-	6	-	-	6	6	6

The reduction of R6 000 from the Main to the Adjusted Appropriation relates to the rates at OSCA as the department has not been billed for the last two years and the King Cetshwayo Municipality is in the process of resolving this matter with the Ingonyama Trust Board.

7.9 Transfers and subsidies

Table 3.12 summarises *Transfers and subsidies* made by the department by programme and category, as explained below the table.

Table 3.12 : Summary of transfers and subsidies by programme and main category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Administration	11 332	11 008	9 870	10 954	13 249	13 276	11 559	12 078	12 633
Provinces and municipalities	1 094	1 144	1 006	1 295	1 295	1 295	1 354	1 415	1 480
Motor vehicle licence fees	1 094	1 144	1 006	1 295	1 295	1 295	1 354	1 415	1 480
Departmental agencies and accounts	1 990	2 815	2 962	3 058	3 058	3 058	3 193	3 336	3 489
Skills Development Levy	1 990	2 815	2 962	3 058	3 058	3 058	3 193	3 336	3 489
Higher education institutions	-	20	-	-	10	10	-	-	-
University of KwaZulu-Natal	-	20	-	-	10	10	-	-	-
Households	8 248	7 029	5 902	6 601	8 886	8 913	7 012	7 327	7 664
Social benefits	3 510	1 927	2 622	714	2 813	2 839	860	899	940
Other transfers to households	4 738	5 102	3 280	5 887	6 073	6 074	6 152	6 428	6 724
2. Agriculture	381 579	379 168	342 045	306 187	301 358	305 912	288 279	281 143	282 057
Provinces and municipalities	698	960	260	1 074	857	857	1 050	1 223	1 279
Motor vehicle licence fees	694	960	260	1 068	857	857	1 044	1 217	1 273
Municipal rates	4	-	-	6	-	-	6	6	6
Departmental agencies and accounts	190 648	210 778	219 964	213 447	201 857	201 857	201 208	209 398	219 966
Agri-business Development Agency	190 647	210 776	219 962	213 444	201 853	201 853	201 205	209 395	219 963
TV and radio licences	1	2	2	3	4	4	3	3	3
Public corporations and private enterprises	173 879	152 273	109 935	89 893	93 057	93 057	83 434	67 819	57 985
SA Sugarcane Research Institute	2 504	2 585	3 063	3 298	3 298	3 298	3 479	3 601	3 767
Direct transfers (Listed in Table 3.9)	171 375	149 688	106 872	86 595	89 759	89 759	79 955	64 218	54 218
Households	16 354	15 157	11 886	1 773	5 487	10 041	2 587	2 703	2 827
Social benefits	16 354	15 157	11 651	1 773	5 487	10 041	2 587	2 703	2 827
Other transfers to households	-	-	235	-	-	-	-	-	-
3. Rural Development	1 500	45	401	-	315	517	-	-	-
Public corporations and private enterprises	1 500	-	-	-	300	300	-	-	-
Tembe Marula Development Trust	1 500	-	-	-	300	300	-	-	-
Households	-	45	401	-	15	217	-	-	-
Social benefits	-	45	401	-	15	217	-	-	-
Total	394 411	390 221	352 316	317 141	314 922	319 705	299 838	293 221	294 690

Programme 1's *Transfers and subsidies* fluctuate, largely due to the nature of transfers made as follows:

- *Provinces and municipalities* caters for motor vehicle licences.
- *Departmental agencies and accounts* caters for the skills development levy and is based on the actual wage bill of the department and shows a steady increase over the seven-year period due to the annual cost of living adjustments and 1.5 per cent notch advancement.
- *Higher education institutions* in 2021/22 and 2023/24 relates to a donation made by the department to UKZN towards student prizes for the annual PRIS, as mentioned.
- *Households* caters for staff exit costs, injury on duty, claims against the state and bursaries to external bursary holders covering Agricultural Engineering and various Agriculture Science degrees, as well as Veterinary degrees and diplomas. The increase from the 2023/24 Main Appropriation to the Adjusted Appropriation was due to higher than budgeted staff exit costs and external bursaries.

Transfers and subsidies under Programme 2 reflects steady growth over the MTEF, as follows:

- *Provinces and municipalities* provides for the payment of motor vehicle licences, as well as rates paid for OSCA, which the department is providing for. These rates were not invoiced for 2021/22 to 2023/24 and hence no expenditure in those years.
- *Departmental agencies and accounts* reflects payments for TV licences, as well as transfers made to ADA which includes the former Mjindi following the amalgamation process from 2020/21 onwards. ADA also receives an allocation for Ntingwe which includes a once-off allocation of R16 million in 2022/23, explaining the high expenditure in that year. The allocation to ADA has been affected by the fiscal consolidation budget cuts in the 2023/24 Adjusted Appropriation, as well as over the 2024/25 MTEF with respect to the equitable share and CASP grant portion, accounting for the decrease in the 2023/24 Adjusted Appropriation and in 2024/25. Also, the decrease in the 2023/24 Adjusted Appropriation was due to a portion of the department's budget cut of R1 million being applied to the transfer to ADA in respect of the provincial Crime Fighting Initiative. The entity received additional funding in 2020/21 and 2021/22 from the KZN Economic Recovery Fund for the River Valley Farm project, also contributing to the fluctuating trends in the prior years.
- *Public corporations and private enterprises* relates to transfers to SASRI and entities that receive direct funding from the department. SASRI receives a subsidy for the specialist extension officers assisting small scale black sugar-cane farmers, working together with the department's extension officers. The decrease in the Direct funded projects over the MTEF is due to the department only providing for the completion of existing projects. New projects will be considered in the next MTEF.
- *Households* caters for staff exit costs over the 2024/25 MTEF. The increase from the 2023/24 Main to Adjusted Appropriation is due to reprioritisation in respect of higher than anticipated staff exit costs.

Transfers and subsidies under Programme 3 relates to:

- *Public corporations and private enterprises* reflects an amount of R1.500 million in 2020/21 and R300 000 in 2023/24 which relates to support provided to the Tembe Marula Development Trust for operationalising the Marula plant in the uMkhanyakude District.
- *Households* caters for staff exit costs.

8. Programme description

The services rendered by the department are categorised under three programmes, which largely conform to the uniform budget and programme structure of the Agriculture and Rural Development sector, as explained previously. Programme 2 provides the sector information by sub-programme and sub-sub-programme, because of the level of detail required by the sector.

8.1 Programme 1: Administration

The primary role of Programme 1 is to support the line function components of the department in achieving their goals. Tables 3.13 and 3.14 provide a summary of payments and budgeted estimates pertaining to this programme for the period 2020/21 to 2026/27.

In 2020/21, a portion of the department's budget cuts were effected against Programme 1 under all sub-programmes on *Compensation of employees*. Programme 1 was subjected to further fiscal consolidation budget cuts over the 2021/22 MTEF against *Compensation of employees*. On the other hand, additional funding was allocated to this programme for the carry-through of the 3 per cent cost of living adjustment for all levels of employees over the MTEF across all sub-programmes. There was no budget cut made against this programme in 2024/25, with the budget increasing as a result of internal reprioritisation of R20 million to fund the implementation of the new telecommunication system. The programme is affected by fiscal consolidation budget cuts of R6.611 million in 2025/26, with carry-through.

Table 3.13 : Summary of payments and estimates by sub-programme: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Office of the MEC	21 718	24 150	28 899	29 136	27 607	27 572	28 397	29 600	30 870
2. Senior Management	41 286	37 174	42 054	47 742	50 770	48 572	48 706	51 371	53 734
3. Corporate Services	342 106	398 981	408 512	405 771	445 387	445 387	452 715	448 256	463 314
4. Financial Management	156 632	143 980	177 112	179 212	165 739	167 548	194 777	214 230	224 086
5. Communication Services	32 992	29 395	31 157	37 215	34 499	34 499	31 889	33 801	35 357
Total	594 734	633 680	687 734	699 076	724 002	723 578	756 484	777 258	807 361

Table 3.14 : Summary of payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	520 868	564 656	623 351	651 668	676 653	674 393	695 346	700 398	726 966
Compensation of employees	212 250	232 572	243 672	249 427	244 526	243 270	260 428	272 094	284 610
Goods and services	308 618	332 075	379 679	402 241	430 001	428 997	434 918	428 304	442 356
Interest and rent on land	-	9	-	-	2 126	2 126	-	-	-
Transfers and subsidies to:	11 332	11 008	9 870	10 954	13 249	13 276	11 559	12 078	12 633
Provinces and municipalities	1 094	1 144	1 006	1 295	1 295	1 295	1 354	1 415	1 480
Departmental agencies and accounts	1 990	2 815	2 962	3 058	3 058	3 058	3 193	3 336	3 489
Higher education institutions	-	20	-	-	10	10	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 248	7 029	5 902	6 601	8 886	8 913	7 012	7 327	7 664
Payments for capital assets	61 612	54 242	54 169	36 454	34 100	35 909	49 579	64 782	67 762
Buildings and other fixed structures	8 688	19 658	19 667	25 998	20 998	22 807	30 243	42 079	44 015
Machinery and equipment	52 253	34 584	34 502	10 456	13 102	13 102	19 336	22 703	23 747
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	671	-	-	-	-	-	-	-	-
Payments for financial assets	922	3 774	344	-	-	-	-	-	-
Total	594 734	633 680	687 734	699 076	724 002	723 578	756 484	777 258	807 361

The sub-programme: Office of the MEC provides for the efficient operation of the ministry. The increase in 2021/22 was in respect of the specific allocation of R2 million for the District Champion of OSS/DDM responsibilities, with carry-through. The reduction from the 2023/24 Main to the Adjusted Appropriation is due to an over-provision for *Compensation of employees*. The MTEF allocations show steady growth in line with inflationary increases and cater for salaries and operational costs, such as travel and subsistence, as well as replacement of office equipment, among others.

The sub-programme: Senior Management provides for the running costs of the office of the HOD, DDGs and Chief Directors. This sub-programme also provides for audit fees, any other audits commissioned, as well as the oversight of the rationalisation of public entities. The MTEF provides for continued support and operational costs of senior management. The MTEF allocations show steady growth in line with inflationary increases.

The Corporate Services sub-programme includes human resource management and development, business support services, legal and security services, minor works and facilities, etc. The MTEF provides for support to the department in terms of sound legal advice, adequate IT infrastructure, human resource management and development, employee wellness and ensuring adherence to the occupational health and safety requirements. The increase from the 2023/24 Main to the Adjusted Appropriation is in respect of the installation of new telecommunications system, as well as an increase in utility and security services

costs. The telecommunication system has once-off costs of R20 million per annum spread across two financial years, being 2023/24 and 2024/25 and hence the decrease in 2025/26. This was funded through internal reprioritisation.

The sub-programme: Financial Management provides for sound financial management systems and controls, SCM systems that are fair, transparent and address the need for radical economic transformation, as well as the management of the departmental fleet and capital infrastructure development. The operational costs of vehicles are charged to the programmes that utilise the vehicles. The DOPW is the implementing agent for the department's infrastructure projects, such as the upgrade and refurbishment of departmental offices and staff accommodation. The decrease in 2021/22 is due the department not acquiring departmental vehicles. The increase in 2022/23 is due to filling of posts, mainly under Supply Chain Management, as well as the acquisition of laptops and computers. The decrease from the 2023/24 Main to the Adjusted Appropriation is due to a reduction of R5 million against *Buildings and other fixed structures* towards funding the provincial Crime Fighting Initiative. The 2024/25 MTEF provides for continued support to the line functions, rehabilitation and upgrade of office accommodation at various departmental, district and local offices, including the Allerton Laboratory, Cedara administration building and canteen area, and completion of the perimeter fencing at Cedara and Allerton.

The sub-programme: Communication Services includes activities to promote the department's image and to market the services provided by the department through a comprehensive communication strategy for both external stakeholders, as well as internal employees. The high expenditure in 2020/21 relates to new signage procured for the departmental offices. The sub-programme shows steady growth over the MTEF, providing for the annual pay progression and inflationary increases for marketing and advertising.

Compensation of employees shows a steady increase over the seven-year period mainly due to the annual cost of living wage adjustment rather than an increase in number of employees. The 2024/25 MTEF provides for the 4.4 per cent and 4.45 per cent cost of living adjustment in 2024/25 and 2025/26 with no provision for 2026/27 as per the Treasury guidelines. The allocation also provides for the 1.5 per cent notch increment and medical and housing adjustments. There is no provision to fill posts over the MTEF.

Goods and services provides for ICT services through SITA, for the entire department, as well as leases of office buildings, labour saving devices, telecommunication services, fleet management costs, operational costs, such as subsistence and travel, as well as utility services relating to Programme 1. The increase in the 2023/24 Adjusted Appropriation and in 2024/25 is due to the once-off costs for the installation of a new telecommunication system. The budget over the 2024/25 MTEF provides for inflationary increases.

With regard to *Transfers and subsidies*:

- *Provinces and municipalities* relates to the payment of motor vehicle licence fees.
- *Departmental agencies and accounts* is in respect of the skills development levy payable to the Agriculture SETA.
- *Higher education institutions* in 2021/22 and 2022/23 relates to a donation made by the department to UKZN towards student prizes for the annual PRIS, as mentioned.
- *Households* caters for staff exit costs, as well as bursaries to external bursary holders.

Buildings and other fixed structures comprises mainly renovations of office buildings at head office, as well as district and local offices. There is steady growth over the MTEF, despite the slow spending in prior years, as the need for rehabilitation and upgrading remains high at local and district offices. The department is reliant on DOPW to perform the rehabilitation and upgrading of departmental infrastructure, and the budget is aligned to the Infrastructure Programme Improvement Plan (IPIP) and Infrastructure Programme Management Plan. These projects include new/replacement offices in eDumbe, uMzimkhulu, AbaQulusi, Nkandla local offices, rehabilitation, renovations and refurbishments at Allerton Laboratory, Cedara administration building and canteen area, official houses, as well as fencing of Cedara and Allerton. The decrease in the 2023/24 Adjusted Appropriation is due to the surrender of R5 million from this category towards the provincial Crime Fighting Initiative.

Machinery and equipment provides for the purchase of replacement vehicles and, to a limited extent, new vehicles for the departmental fleet, centralised under Programme 1, as well as office furniture and

equipment. The decrease in 2023/24 is due to no provision being made for office furniture and equipment and these funds were reprioritised towards the communal investment programme (boreholes, dip tanks, dam scooping and fencing) under Programme 2. The 2024/25 allocation increases as these items are restored in the baseline, except for provision for the purchase of departmental vehicles which is not growing as it should due to the budget cuts made over the 2023/24 MTEF which were implemented against this category.

Software and other intangible assets expenditure in 2020/21 was for software licences for the electronic performance management tool acquired to improve the monitoring and reporting of non-financial data.

Payments for financial assets provides for the approved write-off of thefts and losses and this explains the fluctuating trends in prior years. No provision is made for this category over the MTEF.

Service delivery measures – Programme 1: Administration

Table 3.15 shows service delivery measures pertaining to Programme 1, which are aligned to the customised measures prescribed for the Agriculture sector. In addition to the information reflected, the department reports on several measures which are not prescribed by the sector, which are not reflected here but are included in the APP.

Table 3.15: Service delivery measures: Administration

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2023/24	2024/25	2025/26	2026/27	
1. Human Resource Management Chief Directorate						
1.1 Effective, efficient corporate and financial support services	<ul style="list-style-type: none"> No. of skills development interventions implemented Percentage of departmental vacancy rate Percentage of disciplinary cases finalised within the prescribed framework (90 days) No. of capacity building initiatives implemented for contract compliance No. of approved 2024/25 departmental procurement plan No. of In-Year Monitoring reports submitted to oversight structures No. of updated 2022/23 departmental asset register 	<p>4</p> <p>10%</p> <p>100%</p> <p>7</p> <p>1</p> <p>12</p> <p>1</p>	<p>4</p> <p>10%</p> <p>100%</p> <p>8</p> <p>1</p> <p>12</p> <p>1</p>	<p>2</p> <p>10%</p> <p>100%</p> <p>12</p> <p>1</p> <p>12</p> <p>1</p>	<p>2</p> <p>10%</p> <p>100%</p> <p>12</p> <p>1</p> <p>12</p> <p>1</p>	

8.2 Programme 2: Agriculture

Programme 2 has two main core functions, namely Agriculture and Veterinary Services.

Agriculture encompasses crop production, livestock farming, land use and land reform (a national priority run by DARD at a provincial level).

Veterinary Services entails animal disease control, prevention of zoonotic diseases, and ensuring safety of food products of animal origin.

Tables 3.16 and 3.17 give information relating to Programme 2, providing detail at sub-programme and sub-sub-programme level, largely conforming to the uniform budget and programme structure for the sector, as mentioned earlier.

In 2020/21, a portion of the department's budget cuts were effected under all sub-programmes against *Compensation of employees*. In addition, Programme 2 was subjected to the fiscal consolidation cuts over the 2021/22 MTEF against *Compensation of employees* while additional funding was allocated to this programme for the carry-through of the 3 per cent cost of living adjustment for all levels of employees over the MTEF allocated across all sub-programmes. The department implemented a portion of the 2023/24 MTEF budget cuts under this programme across all sub-programmes and this limited the purchase of office furniture and equipment, as well as departmental vehicles. The 2024/25 MTEF budget cuts again impact on all the sub-programmes in this programme, including the transfer to ADA. The equitable share budget cuts in 2024/25 were made against *Transfers and subsidies to: Departmental agencies and accounts* (R20 million), *Transfers and subsidies to: Public corporations and private enterprises* (R30.783 million), as well as *Goods and services* (R32.787 million).

Table 3.16 : Summary of payments and estimates by sub-programme: Agriculture

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Sustainable Resource Use and Management	73 159	72 112	74 828	74 665	69 051	69 051	77 304	73 697	75 628
Agricultural Engineering Services	12 466	13 471	20 820	20 561	16 918	16 918	24 292	22 641	23 333
Land Care	40 811	42 124	37 374	37 648	34 898	34 898	35 755	33 089	33 501
Land Use Management	11 080	11 339	11 397	10 987	12 468	12 468	11 542	11 996	12 548
Disaster Risk Reduction	8 802	5 178	5 237	5 469	4 767	4 767	5 715	5 971	6 246
2. Agricultural Producer Support and Development	1 252 986	1 251 017	1 198 739	1 160 651	1 085 486	1 076 660	1 083 364	1 163 995	1 224 923
Producer Support Services	477 450	391 297	349 793	343 891	310 683	310 683	332 282	323 923	329 071
Extension and Advisory Services	585 993	620 284	659 077	644 789	626 658	638 992	672 769	711 800	741 667
Food Security	189 543	239 436	189 869	171 971	148 145	126 985	78 313	128 272	154 185
3. Veterinary Services	217 426	249 795	212 032	218 654	220 317	220 317	234 534	236 828	246 721
Animal Health	187 764	218 724	174 831	176 944	181 296	180 941	190 979	191 322	199 122
Veterinary Public Health	5 021	5 467	5 753	6 136	6 076	6 431	6 408	6 695	7 003
Veterinary Diagnostics Services	24 641	25 604	31 448	35 574	32 945	32 945	37 147	38 811	40 596
4. Research and Technology Development Services	143 809	158 822	188 514	181 797	194 745	202 766	193 781	211 488	220 657
Agricultural Research	100 086	113 828	131 681	118 000	121 451	128 473	130 598	138 249	142 162
Research Infrastructure Support Services	43 723	44 994	56 833	63 797	73 294	73 293	63 183	73 239	78 495
5. Agricultural Economic Services	12 044	12 183	13 051	13 712	13 642	14 871	14 257	14 895	15 579
Production Economics and Marketing Support	12 044	12 183	13 051	13 712	13 642	14 871	14 257	14 895	15 579
6. Agricultural Education and Training	76 032	91 623	94 434	104 332	104 993	104 993	104 947	110 236	115 236
Higher Education and Training	62 513	75 044	82 262	92 792	93 427	93 427	93 131	98 079	102 520
Agricultural Skills Development	13 519	16 579	12 172	11 540	11 566	11 566	11 816	12 157	12 716
Total	1 775 456	1 835 552	1 781 598	1 753 811	1 688 234	1 688 658	1 708 187	1 811 139	1 898 744

Table 3.17 : Summary of payments and estimates by economic classification: Agriculture

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	1 278 081	1 390 862	1 365 141	1 337 353	1 307 068	1 298 374	1 336 872	1 453 201	1 536 557
Compensation of employees	802 341	848 193	878 550	905 971	909 456	903 848	945 708	988 095	1 031 499
Goods and services	475 740	542 669	486 408	431 382	397 612	394 526	391 164	465 106	505 058
Interest and rent on land	-	-	183	-	-	-	-	-	-
Transfers and subsidies to:	381 579	379 168	342 045	306 187	301 358	305 912	288 279	281 143	282 057
Provinces and municipalities	698	960	260	1 074	857	857	1 050	1 223	1 279
Departmental agencies and accounts	190 648	210 778	219 964	213 447	201 857	201 857	201 208	209 398	219 966
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	173 879	152 273	109 935	89 893	93 057	93 057	83 434	67 819	57 985
Non-profit institutions	-	-	-	-	100	100	-	-	-
Households	16 354	15 157	11 886	1 773	5 487	10 041	2 587	2 703	2 827
Payments for capital assets	114 913	65 520	74 273	110 271	79 808	84 372	83 036	76 795	80 130
Buildings and other fixed structures	67 930	39 853	31 035	99 916	71 064	72 759	57 501	50 969	53 313
Machinery and equipment	46 910	25 285	42 741	9 725	8 454	11 323	25 105	25 376	26 346
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	73	382	497	630	290	290	430	450	471
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	883	2	139	-	-	-	-	-	-
Total	1 775 456	1 835 552	1 781 598	1 753 811	1 688 234	1 688 658	1 708 187	1 811 139	1 898 744

The Sustainable Resource Management sub-programme includes the Agricultural Engineering Services and Land Care sub-sub-programmes, as well as Land Use Management and Disaster Risk Management. The Engineering Services sub-sub-programme provides the technical support and specifications for infrastructure related projects, such as irrigation schemes, fencing, animal handling facilities, etc., and ensures that the service providers adhere to the correct standards and specifications during implementation. The high expenditure in 2022/23 is in respect of the once-off acquisition of one Tractor-loader-backhoe (TLB) and one bulldozer under *Machinery and equipment* as part of the department's yellow plant that is used for in-field farm roads and scooping of stock watering dams. The Land Care sub-sub-programme includes the Land Care Project grant and EPWP Integrated Grant for Provinces, which is an annual allocation based on the prior year's performance. This grant shows fluctuations over the years, accounting for the fluctuations under that sub-sub-programme. The decrease in 2022/23 against the Land Care sub-sub-programme is in respect of fiscal consolidation budget cuts that were effected over the 2022/23 MTEF, as well reprioritisation towards funding Ntingwe as part of the transfer to ADA. The 2024/25 MTEF provides for the implementation of land care projects and for re-establishing land for agricultural purposes, and these projects are implemented using EPWP principles aimed at job creation. The Disaster Risk Reduction sub-sub-programme caters for the operational costs of the unit only, which

provides continuous monitoring and advisory services on any potential and unusual climatic conditions. This unit manages any disaster that may occur in the agricultural context and oversees the implementation of any interventions required, including the submission of requests for funding to the provincial and national disaster management centres.

The Agricultural Producer Support and Development sub-programme houses the bulk of the conditional grants for farmer development, funding for the Makhathini development project, extension services, as well as the fencing and irrigation scheme programmes and food security interventions at household, subsistence and smallholder level. It also includes the transfers to ADA. The KZN Economic Recovery Fund allocation of R65.500 million for the livestock improvement programme, food security and mechanisation was allocated to the Producer Support Services and Food Security sub-sub-programmes in 2020/21 and 2021/22. The decrease from 2021/22 to 2022/23 is due to the KZN Economic Recovery Fund allocation ending in 2021/22, with additional funding of R65.921 million for food security (R44 million), the livestock intervention (R16.021 million) and the River Valley Farm project under ADA (R5.900 million). This sub-programme was affected by the 2021/22 MTEF budget cuts to the conditional grants which had an impact on the funding of agricultural on-farm structures, such as fencing, irrigation schemes, animal handling facilities, as well as provision of agricultural inputs, such as seeds, seedlings, fertilizer, etc., at household and smallholder level. The decrease in the 2023/24 Main Appropriation is due to the 2022/23 actual including once off acquisition of fertilizer and chemicals amounting to R74 million. The further decrease in the Adjusted Appropriation is due to the in-year fiscal consolidation cuts on the conditional grants of R24.081 million, as well as internal reprioritisation undertaken to fund the 2023 wage agreement. The Food Security sub-sub programme in 2022/23 included provision for communal fencing, diptanks, and borehole projects, explaining the decrease in 2024/25. The 2024/25 MTEF provides for extension services, piggeries, poultry, acquisition of breeding stock for livestock farming, farm equipment, etc. The MTEF allocations also provide for the rehabilitation of the Phumelele and Makhathini irrigation schemes, rehabilitation of pumps within the Makhathini irrigation scheme, commercialisation of goat projects, among others.

Veterinary Services provides for state veterinarians, animal health technicians and support. The allocations provide for acquisition of animal medicines and dipping chemicals. The high expenditure in 2021/22 under the sub-sub-programme: Animal Health is due to funding from the KZN Economic Recovery Fund for the Communal Beef Improvement project aimed at improving the genetics of the rural herd. Also, the control of the FMD outbreak which required veterinarians from across the province to be deployed in the uMkhanyakude District increasing accommodation and traveling costs. The sub-sub-programme: Animal Health provides for animal health technicians in the various veterinary offices to facilitate and provide animal disease control services in order to protect the animal and human population against identified infectious, zoonotic and/or economic diseases, through the implementation of the Animal Diseases Act, and primary animal health programmes/projects, such as dipping and vaccinations. The sub-sub-programme: Veterinary Public Health ensures the safety of meat and meat products through the implementation of the Meat Safety Act, the Animal Diseases Act, and other relevant legislation through inspections of abattoir facilities and quality control of the export of meat. The provision for the sub-sub-programme: Veterinary Diagnostic Services is for the operational costs of the veterinary laboratories at Allerton in Pietermaritzburg and in Vryheid, which are utilised to render veterinary diagnostic, laboratory and investigative services that focus on the control of animal diseases for adherence to hygiene standards and for generating data. The 2024/25 MTEF provides for ongoing veterinary support services, dipping chemicals, rabies vaccinations, veterinary export control and veterinary laboratory services, etc. Also, the increase in 2024/25 is due to the once-off allocation for the acquisition of a mobile veterinary laboratory.

The sub-programme: Research and Technology Development Services shows a steady increase over the seven-year period. The sub-sub-programme: Research provides for existing and new scientists to conduct, facilitate and co-ordinate research and to participate in multi-disciplinary development projects, as well as to disseminate information on research and technology to farmers. The department has a soil analytical laboratory at Cedara that provides critical soil analysis for farmers to enable them to maintain and enhance the fertility of the soil. The sub-sub-programme: Research Infrastructure Support Services provides for the maintenance and management of the six agricultural research farms that are used to conduct the above-mentioned research. These agricultural research farms are at Cedara in uMgungundlovu, Kokstad in Harry

Gwala, Dundee in uMzinyathi, as well as Bartlow, Makhathini, and OSCA in uMkhanyakude. The increase in 2022/23 is due to the seed multiplication programme allocation whereby the department uses the research farms to plant maize and beans and the seeds, once harvested, are distributed to beneficiaries of the food security programme. The 2024/25 MTEF provides for the acquisition of laboratory equipment, technology transfer on indigenous crop production, production of mushroom packs, as well as repairs and upgrading of official accommodation, including at the Dundee, Kokstad, Makhathini and Bartlow agricultural research farms.

The purpose of the Agricultural Economic Services sub-programme is to market information and facilitate marketing and provide agricultural economic services to clients. It is expected that the activities will play a leading role in stimulating agri-business and related activities in the rural areas of KZN. This sub-programme increases steadily over the period and provides for the currently filled posts under *Compensation of employees* and for inflationary increases under *Goods and services*. The 2024/25 MTEF provides for salaries, training of communities, as well as co-operatives focussing on home economics and preserving of food, among others.

The Agricultural Education and Training sub-programme houses the department's two agricultural colleges, namely Cedara Agricultural College and OSCA. These two colleges provide an accredited two-year diploma in agriculture courses, and various FET short courses. The allocations show a steady increase over the 2024/25 MTEF and cater for the rehabilitation, upgrading and construction of new infrastructure, such as upgrading the hostel at Cedara, lecture rooms, electrical and water reticulation, etc. for the two colleges funded from the college infrastructure portion of the CASP grant. There is an intention by the sector to move all the agricultural colleges from the provincial Departments of Agriculture and Rural Development to the Department of Higher Education and Training (DHET), and work relating to this planned function shift is ongoing. In this regard, the department will be moving OSCA and the Cedara Agricultural College to DHET.

Compensation of employees shows a steady increase over the seven-year period linked mainly to the annual wage agreements, with the MTEF not providing sufficient growth for additional posts to be filled. The fiscal consolidation budget cuts and the need to fund the 2023 wage agreement and carry-through costs from within the baseline means that the department will not be able to fill critical vacant posts in 2024/25. The growth over the 2024/25 MTEF allows for the projected wage adjustments of 4.4 per cent and 4.45 per cent in 2024/25 and 2025/26, respectively, the 1.5 per cent notch increment, as well as housing and medical aid adjustments. The growth in 2026/27 seems sufficient for some growth in staff numbers, though this is not evident in the personnel table in Section 9.1 and this will be reviewed by the department in the 2025/26 MTEF.

Goods and services includes the bulk of the conditional grant funding. The low expenditure in 2020/21 is due to Covid-19 restrictions and budget cuts made to fund the Covid-19 response. The high spending in 2021/22 includes the final allocation from the KZN Economic Recovery Fund of R54 million to continue the livestock improvement (R10 million) and food security (R44 million) programmes. There is no carry-through allocation from this source of funding, resulting in the decrease in 2022/23. The decrease from the 2023/24 Main to Adjusted Appropriation relates to enforced savings on travelling and subsistence, as well as reprioritisation of community investment projects and these funds were moved to Programme 1 towards funding the new telecommunication system. This category provides for the acquisition of agricultural inputs (seeds, fertilizer, chemicals and pesticides), fencing and irrigation material and supplies, veterinary medicines and chemicals. The other major items are subsistence and travel for scientists, extension officers and animal health technicians, running costs of departmental vehicles and the payment for utility services at the district and local offices.

With regard to *Transfers and subsidies*:

- *Provinces and municipalities* relates to motor vehicle and tractor licences and rates for OSCA.
- *Departmental agencies and accounts* comprises transfers made to ADA and a minimal allocation for TV and radio licences and is detailed in the transfers and subsidies section.
- *Public corporations and private enterprises* includes the transfers to SASRI, as well as transfers for direct funded agricultural projects and details thereof are provided in Sections 7.7 and 7.9. The department is implementing most of the projects over two to three years due to fiscal constraints and

the ongoing impact of the fiscal consolidation budget cuts made in previous and current budget processes on funding available for farmer development. The decrease over the MTEF is due to the department only providing for the continuation of current projects. New projects will be identified during the next planning cycle.

- *Households* caters for staff exit costs.

Buildings and other fixed structures over the MTEF caters for further development in the Makhathini area under the Ilima/Letsema Projects grant, as well as the upgrade of the agricultural colleges and research farms infrastructure. The increase in the 2023/24 Main Appropriation is due to the communal investment programme providing diptanks and boreholes which were identified as priorities in 2023/24.

Machinery and equipment over the MTEF caters for farming equipment, irrigation equipment, laboratory equipment, as well as office furniture and equipment at the various district and local agricultural offices. The decrease in the 2023/24 Main Appropriation is due to reprioritisation to the communal investment programme resulting in minimal provision for departmental machinery, equipment and office furniture.

Biological assets is primarily in respect of animals acquired for research and educational purposes and is affected by deaths, type of research to be undertaken, as well as availability of the specific breed, resulting in the fluctuating trend. Also provided for are livestock for food security and smallholder livestock projects, adding to the fluctuations.

Payments for financial assets provides for the approved write-off of thefts and losses.

Service delivery measures – Programme 2: Agriculture

Table 3.18 shows service delivery measures pertaining to Programme 2, which are aligned to the customised measures prescribed for the Agriculture sector. In addition to the information reflected, the department reports on several measures which are not prescribed by the sector, which are not reflected here but are included in the APP. It must be noted that the department is still working on amended targets, given the 2024/25 MTEF budget cuts.

Table 3.18: Service delivery measures: Agriculture

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2023/24	2024/25	2025/26	2026/27
1. Sustainable Resource Use and Management					
1.1 Engineering services	<ul style="list-style-type: none"> No. of agricultural infrastructure established by the department No. of agricultural infrastructure rehabilitated by the department No. of km fenced for agricultural use 	101 13 221	45 10 250	45 10 250	45 10 250
1.2 Land use management	<ul style="list-style-type: none"> No. of subdivisions of agricultural Land Act applications to change land use submitted to DALRRD within 30 days No. of ha of cultivated land under conservation agriculture practises No. of farm management plans developed for farmers 	116 650 10	116 - 10	116 325 10	116 325 10
1.3 Disaster risk management	<ul style="list-style-type: none"> No. of disaster risk early warning campaigns conducted No. of surveys on uptake for early warning information conducted 	3 4	1 2	1 -	- 2
1.4 Land care	<ul style="list-style-type: none"> No. of beneficiaries trained under Land Care EPWP Programme No. of green jobs created through EPWP 	195 621	400 820	400 820	400 820
2. Farmer Support and Development					
2.1 Farmer-settlement and development	<ul style="list-style-type: none"> No. of smallholder producers supported No. of black commercial farmers supported 	593 13	4 012 23	4 012 23	4 012 23
2.2 Extension and advisory services	<ul style="list-style-type: none"> No. of female farmer projects supported by the department No. of youth projects supported by the department No. of projects for people with disability supported by the department 	141 63 28	113 83 34	113 83 34	113 83 34
2.3 Food security	<ul style="list-style-type: none"> No. of ha planted through departmental support No. of subsistence producers supported with food security interventions 	19 760 15 644	22 310 18 071	22 100 18 071	22 100 18 071
3. Veterinary Services					
3.1 Animal health	<ul style="list-style-type: none"> No. of visits to epidemiological units for veterinary interventions No. of animals vaccinated against rabies 	12 996 203 412	14 000 250 000	14 800 320 000	14 800 320 000
3.2 Veterinary export control	<ul style="list-style-type: none"> No. of veterinary certificates issued for export facilitation 	1 594	1 480	1 560	1 560
3.3 Veterinary public health	<ul style="list-style-type: none"> No. of inspections conducted on facilities producing meat 	480	400	480	480
3.4 Veterinary laboratory services	<ul style="list-style-type: none"> No. of laboratory tests performed according to prescribed standards 	100 000	105 000	110 000	110 000

Table 3.18: Service delivery measures: Agriculture

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2023/24	2024/25	2025/26	2026/27
4. Research and Technology Development Services					
4.1 Research	• No. of research projects implemented to improve agricultural production	68	90	90	90
4.2 Technology transfer services	• No. of scientific papers published in accredited journals	3	6	6	6
	• No. of research presentations made at peer review events	4	12	12	12
	• No. of research presentations made at technology transfer events	144	250	260	250
4.3 Research infrastructure support	• No. of research infrastructure managed	6	6	6	6
5. Agricultural Economic Services					
5.1 Production economics and marketing support	• No. of beneficiaries supported with marketing advisory services	450	400	450	400
	• No. of clients supported with production economic services	450	450	500	500
5.2 Macroeconomics support	• No. of economic reports produced by the department	4	4	4	4
5.3 Agro-processing support	• No. of agri-businesses supported with agro-processing initiatives	400	450	500	500
6. Structured Agricultural Education and Training					
6.1 Higher Education and Training	• No. of students who graduated from agricultural training institutions	90	90	90	90
6.2 Agricultural skills development	• No. of participants trained in skills development programmes in the sector	1 560	1 600	1 600	1 600
	• No. of career awareness activities organised to promote agricultural education	72	72	72	72

8.3 Programme 3: Rural Development

The programme aims to initiate, plan and monitor development in specific rural areas (comprehensive rural development project sites) across the three spheres of government, as well as facilitate rural development initiatives by engaging communities on priorities and to institutionalise and support community organisational structures. The programme has six main priorities which respond directly to the intended outcome of the mandate, which seeks to achieve vibrant, equitable, sustainable rural communities contributing toward food security for all. These six main priorities are:

- Improved land administration and spatial planning for integrated development in rural areas.
- Sustainable land reform (agrarian transformation).
- Improved food security.
- Smallholder farmer development and support (technical, financial, infrastructure) for agrarian transformation.
- Increased access to quality basic infrastructure and services, particularly in education, healthcare and public transport in rural areas.
- Growth of sustainable rural enterprises and industries characterised by strong rural-urban linkages, increased investment in agri-processing, trade development and access to markets and financial services resulting in rural job creation.

Tables 3.19 and 3.20 summarise payments and estimates for Programme 3, which conforms to the uniform budget structure of the Agriculture and Rural Development sector.

In 2020/21, a portion of the department's budget cuts were effected under this programme under all sub-programmes against *Compensation of employees*. Furthermore, Programme 3 was subjected to the fiscal consolidation cuts over the 2021/22 MTEF against *Compensation of employees*. The department implemented a portion of the 2023/24 MTEF budget cuts under this programme against both sub-programmes, while none of the 2024/25 MTEF fiscal consolidation budget cuts were made against this programme. The programme also receives a CASP grant allocation for the implementation of the fresh produce agri-hub of R8.400 million, R86.400 million and R58.200 million from 2023/24 to 2025/26 under the sub-programme: Social Facilitation. The funding was allocated by the BFI and funds flow to the department through the CASP grant only up to 2025/26.

Table 3.19 : Summary of payments and estimates by sub-programme: Rural Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Rural Development Co-ordination	14 510	15 061	8 508	14 506	6 632	6 682	5 808	6 055	6 333
2. Social Facilitation	52 231	60 713	71 408	47 760	59 952	59 902	137 906	112 038	55 703
Total	66 741	75 774	79 916	62 266	66 584	66 584	143 714	118 093	62 036

Table 3.20 : Summary of payments and estimates by economic classification: Rural Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	64 188	75 133	79 112	62 266	64 414	64 212	143 574	117 766	61 694
Compensation of employees	33 907	36 684	42 018	43 814	45 121	44 919	45 981	48 041	49 771
Goods and services	30 281	38 449	37 094	18 452	19 293	19 293	97 593	69 725	11 923
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 500	45	401	-	315	517	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 500	-	-	-	300	300	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	45	401	-	15	217	-	-	-
Payments for capital assets	828	596	403	-	1 855	1 855	140	327	342
Buildings and other fixed structures	693	-	230	-	851	851	-	-	-
Machinery and equipment	135	596	173	-	1 004	1 004	140	327	342
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	225	-	-	-	-	-	-	-	-
Total	66 741	75 774	79 916	62 266	66 584	66 584	143 714	118 093	62 036

The Rural Development Co-ordination sub-programme aims to ensure that effective rural development co-ordination, monitoring and evaluation structures are established across all three spheres of government. The allocation provides for *Compensation of employees* and related costs and, to some extent, the hosting and co-ordination of meetings and forums, as well as the cost for the planning and preparation of business plans for the establishment of agri-hubs in the province. The decrease from the 2023/24 Main to the Adjusted Appropriation is due to the implementation of the fresh produce agri-hub being moved to the Social Facilitation sub-programme. The 2024/25 MTEF provides for *Compensation of employees* and related costs for the rural development co-ordination function.

The Social Facilitation sub-programme includes funding for the placement of UAGYP graduates which is funded by the CASP grant and through the equitable share. The sub-programme also includes the mentorship programme funded under the CASP grant over the seven-year period. In 2020/21 to 2022/23 the department funded the independent high impact assessment of direct funded projects and monitoring and evaluation of the multi-planting season programme under this sub-programme, accounting for the decrease in the 2023/24 Main Appropriation. The three-year BFI allocation of R8.400 million, R86.400 million and R58.200 million for the establishment of the fresh produce agri-hub is allocated against this sub-programme from 2023/24 to 2025/26, resulting in the decrease in 2026/27. The 2024/25 MTEF provides for the UAGYP, mentorship projects where the department provides mentoring based on the needs of the emerging farmer, such as business acumen, markets, financial record keeping, etc., under the CASP grant, operational costs, such as travel and subsistence and stationery, among others, as well as the BFI funding for the agri-hubs, as mentioned.

The *Compensation of employees* budget over the MTEF caters for carry-through costs and the stipends of the graduates placed on farms. The increase over the MTEF is to cater for the carry-through costs of the 2023 wage agreement, as well as provision for 4.4 per cent and 4.45 per cent wage adjustments in 2024/25 and 2025/26, respectively. The 1.5 per cent pay progression, housing and medical aid adjustments are also factored into the MTEF allocation.

Goods and services provides for operational costs, such as travel and subsistence, stationery, office furniture and equipment less than R5 000. The planning and preparation of agri-hub business plans, the

three-year appointment of independent high impact assessment on direct funded projects and monitoring and evaluation of the multi-planting season programme between 2020/21 to 2022/23 accounts for the decrease in 2023/24. The three-year BFI allocation for the implementation of the fresh produce agri-hub explains the fluctuation between 2023/24 and 2026/27.

Transfers and subsidies to: Public corporations and private enterprises reflects an allocation of R1.500 million in 2020/21 and 2023/24 and this is in respect of a transfer to the Tembe Marula Development Trust for operationalising the Marula plant.

Transfers and subsidies to: Households relates to staff exit costs.

Buildings and other fixed structures in 2020/21 is in respect of the rehabilitation of the Makhathini nursery as part of the mega-nursery programme for seedlings to be distributed as part of the department's food security programme. The amount in 2022/23 was for stock handling facilities for on-farm workers for the food security programme and the amount in 2023/24 relates to rehabilitation of the Ndumo packhouse that will feed into the fresh produce agri-hub.

Machinery and equipment provides for computer and office related equipment and furniture. The increase in the 2023/24 Adjusted Appropriation is for equipment as part of the refurbishment of the Ndumo packhouse. The MTEF allocation provides for the replacement of laptops and office furniture.

Service delivery measures – Programme 3: Rural Development

Table 3.21 shows service delivery information pertaining to Programme 3. Although there are no customised measures for this programme, the following measures are part of the set of measures published in the APP.

Table 3.21 : Service delivery measures: Rural Development

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2023/24	2024/25	2025/26	2026/27
1. Integrated Co-ordination of implementation for Rural Development					
1.1 Improved farmer development	<ul style="list-style-type: none"> No. of environment impact assessments for agri-hubs conducted No. of rural projects supported with mentorship No. of graduates enrolled into the UAGYP 	4 43 340	4 43 340	4 44 340	4 45 340

9. Other programme information

9.1 Personnel numbers and costs

Table 3.22 illustrates personnel estimates for the department per salary level and employee dispensation classification 2020/21 to 2026/27.

The approved organisational structure makes provision for 3 719 posts, however there are only 3 204 employees in 2023/24, including contract, unemployed graduates, interns, etc. The number of employees from Salary Level 1 to 16 is only 2 294 with the other category (graduates, interns, contract, EPWP, etc) at 910. The department therefore only has 61.7 per cent of the approved establishment filled with permanent employees (Salary Level 1 to 16).

The continuous budget cuts against the department's equitable share since the 2016/17 MTEF have resulted in the department not being able to reprioritise sufficient funding to fill the identified critical posts over the 2024/25 MTEF. The department will therefore continue operating with a high vacancy rate that does have an impact on staff health and morale.

Table 3.22 : Summary of departmental personnel numbers and costs by component

	Audited Outcome						Revised Estimate				Medium-term Estimates						Average annual growth over MTEF 2023/24 - 2026/27		
	2020/21		2021/22		2022/23		2023/24				2024/25		2025/26		2026/27				
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Addit. posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 7	1 064	326 682	1 086	324 397	1 057	320 701	1 079	-	1 079	335 546	1 079	360 873	1 079	377 042	1 079	394 387	-	5.5%	28.6%
8 – 10	876	436 008	856	508 398	907	548 152	938	-	938	504 746	938	547 148	938	570 119	938	593 815	-	5.6%	43.2%
11 – 12	235	178 973	209	186 722	218	191 158	224	-	224	199 747	224	213 924	224	223 507	224	233 788	-	5.4%	17.0%
13 – 16	49	60 647	42	53 140	42	61 877	53	-	53	62 635	53	70 679	53	73 845	53	77 242	-	7.2%	5.5%
Other	365	46 188	675	44 792	901	42 352	910	-	910	89 363	910	59 493	910	63 717	910	66 648	-	(9.3%)	5.7%
Total	2 589	1 048 498	2 868	1 117 449	3 125	1 164 240	3 204	-	3 204	1 192 037	3 204	1 252 117	3 204	1 308 230	3 204	1 365 880	-	4.6%	100%
Programme																			
1. Administration	441	212 250	669	232 572	640	243 672	656	-	656	243 270	656	260 428	656	272 097	656	284 615	-	5.4%	20.7%
2. Agriculture	1 852	802 341	1 823	848 193	2 095	878 550	2 156	-	2 156	903 848	2 156	945 708	2 156	988 559	2 156	1 031 504	-	4.5%	75.6%
3. Rural Development	296	33 907	376	36 684	390	42 018	392	-	392	44 919	392	45 981	392	47 574	392	49 761	-	3.5%	3.7%
Total	2 589	1 048 498	2 868	1 117 449	3 125	1 164 240	3 204	-	3 204	1 192 037	3 204	1 252 117	3 204	1 308 230	3 204	1 365 880	-	4.6%	100%
Employee dispensation classification																			
PSA appointees not covered by OSDs	2 149	950 586	2 118	1 017 644	2 169	1 069 589	2 248	-	2 248	1 043 884	2 248	1 130 155	2 248	1 179 245	2 248	1 230 962	-	5.6%	89.3%
Legal Professionals	3	2 535	3	2 624	3	2 802	3	-	3	2 925	3	3 057	3	3 194	3	3 341	-	4.5%	0.2%
Engineering Professions and related	72	49 189	72	52 389	52	49 497	52	-	52	55 865	52	59 412	52	62 074	52	64 929	-	5.1%	4.7%
Others such as interns, learnerships, etc	365	46 188	675	44 792	901	42 352	901	-	901	89 363	901	59 493	901	63 717	901	66 648	-	(9.3%)	5.7%
Total	2 589	1 048 498	2 868	1 117 449	3 125	1 164 240	3 204	-	3 204	1 192 037	3 204	1 252 117	3 204	1 308 230	3 204	1 365 880	-	4.6%	100%

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

The department will maintain the 3 204 posts over the 2024/25 MTEF with a review during each MTEF cycle. Budget cuts and implementation of unbudgeted wage agreement leaves no room for the department to reprioritise funding towards filling of posts. However, included in the budget allocation are the costs for posts that are currently occupied by officials in acting positions at various levels. The department will proceed in filling these posts as a priority and will review the *Compensation of employees* expenditure, as well as personnel numbers. Where posts become vacant, funding will be made available to fill the most critical posts identified at the time.

The budget allocation includes provision for the projected cost of living adjustments of 4.4 per cent and 4.45 per cent, as well as the 1.5 per cent pay progression and other medical and housing adjustments over the MTEF period.

9.2 Training

Table 3.23 gives a summary of departmental spending and information on training over the seven-year period. The department is required by the Skills Development Act to budget at least 1 per cent of its salary expenses on staff training, to cater for human resource development. As the percentage spent on training exceeds three per cent of the department's baseline, this requirement is fully achieved.

The significant increase in 2022/23 and carried through is due to funds that were reprioritised to this item to cater for a mentorship programme under the CASP grant.

Table 3.23 : Information on training: Agriculture and Rural Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Number of staff	2 589	2 868	3 125	3 204	3 204	3 204	3 204	3 204	3 204
Number of personnel trained	2 785	2 837	2 837	2 837	2 837	2 837	2 837	2 837	2 837
of which									
Male	1 114	1 125	1 125	1 125	1 125	1 125	1 125	1 125	1 125
Female	1 671	1 712	1 712	1 712	1 712	1 712	1 712	1 712	1 712
Number of training opportunities	1 672	1 705	1 705	1 705	1 705	1 705	1 705	1 705	1 705
of which									
Tertiary	145	147	147	147	147	147	147	147	147
Workshops	1 411	1 439	1 439	1 439	1 439	1 439	1 439	1 439	1 439
Seminars	112	115	115	115	115	115	115	115	115
Other	4	4	4	4	4	4	4	4	4
Number of bursaries offered	230	235	235	235	235	235	235	235	235
Number of interns appointed	224	228	228	228	228	228	228	228	228
Number of learnerships appointed	13	13	13	13	13	13	13	13	13
Number of days spent on training	3 052	3 113	3 113	3 113	3 113	3 113	3 113	3 113	3 113
Payments on training by programme									
1. Administration	3 499	2 991	5 148	2 988	2 713	2 878	3 122	3 262	3 412
2. Agriculture	2 030	110	1 149	4 012	8 277	4 265	3 885	4 060	4 066
3. Rural Development	1 958	6 740	6 598	6 000	3 695	3 695	6 000	6 000	6 000
Total	7 487	9 841	12 895	13 000	14 685	10 838	13 007	13 322	13 478

ANNEXURE – VOTE 3: AGRICULTURE AND RURAL DEVELOPMENT

Table 3.A : Details of departmental receipts : Agriculture and Rural Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	14 864	25 234	20 839	20 682	20 682	20 863	21 704	22 682	23 704
Sale of goods and services produced by department (excluding capital assets)	14 864	25 234	20 838	20 680	20 680	20 861	21 702	22 680	23 702
Sale by market establishments	1 962	1 829	2 088	2 000	2 000	2 060	2 000	2 000	2 000
Administrative fees	385	623	646	561	561	570	686	710	740
Other sales	12 517	22 782	18 104	18 119	18 119	18 231	19 016	19 970	20 962
Of which									
Commission	4 264	13 308	7 843	9 044	9 044	9 092	9 451	9 876	10 320
Academic services	1 610	2 483	2 056	2 600	2 600	2 181	2 717	2 840	2 968
Laboratory services	1 390	1 528	1 604	1 910	1 910	2 306	1 996	2 086	2 180
Sale of goods	976	957	968	990	990	954	1 000	1 045	1 092
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	1	2	2	2	2	2	2
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	-	-	-	1	1	1	1	1	1
Interest, dividends and rent on land	34	-	91	25	25	40	26	27	30
Interest	34	-	91	25	25	40	26	27	30
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	6 516	2 025	7 789	3 734	3 734	2 134	3 902	4 077	4 260
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	6 516	2 025	7 789	3 734	3 734	2 134	3 902	4 077	4 260
Transactions in financial assets and liabilities	172	728	1 297	763	763	1 079	797	833	870
Total	21 586	27 987	30 016	25 205	25 205	24 117	26 430	27 620	28 865

Table 3.B : Payments and estimates by economic classification: Agriculture and Rural Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	1 863 137	2 030 651	2 067 604	2 051 287	2 048 135	2 036 979	2 175 792	2 271 365	2 325 217
Compensation of employees	1 048 498	1 117 449	1 164 240	1 199 212	1 199 103	1 192 037	1 252 117	1 308 230	1 365 880
Salaries and wages	892 575	961 599	1 005 418	1 022 198	1 031 130	1 025 312	1 067 137	1 114 934	1 163 693
Social contributions	155 923	155 850	158 822	177 014	167 973	166 725	184 980	193 296	202 187
Goods and services	814 639	913 193	903 181	852 075	846 906	842 816	923 675	963 135	959 337
Administrative fees	1 616	4 046	7 535	6 409	7 663	7 709	6 135	6 289	6 423
Advertising	8 405	6 826	13 748	12 110	11 687	11 687	12 607	13 090	13 693
Minor assets	6 823	2 698	2 137	1 684	15 857	25 155	24 232	3 436	3 451
Audit cost: External	10 187	7 620	8 780	8 990	9 188	9 188	9 011	9 018	9 432
Bursaries: Employees	1 303	1 679	1 356	986	986	986	1 400	1 462	1 523
Catering: Departmental activities	1 383	2 109	2 722	2 798	4 127	4 172	3 428	3 521	3 619
Communication (G&S)	16 131	9 837	9 493	12 658	12 086	4 779	7 057	6 511	6 631
Computer services	54 018	56 640	57 935	61 824	63 365	63 365	73 204	73 410	71 600
Cons. & prof serv: Business and advisory services	1 987	3 389	1 254	635	1 166	1 166	688	714	741
Infrastructure and planning	90 364	115 426	116 741	129 653	71 993	42 958	175 271	204 743	174 615
Laboratory services	31	35	35	40	38	38	48	50	52
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	399	1 855	2 799	1 500	3 953	3 953	1 500	1 567	1 637
Contractors	21 668	30 483	35 298	37 908	26 505	44 669	25 109	25 872	26 596
Agency and support / outsourced services	32 480	49 820	40 036	36 055	34 430	34 517	36 577	34 899	36 113
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	37 084	47 540	58 595	60 079	58 377	58 377	64 426	67 266	70 325
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	1	1	658	-	8	8	8	9
Inventory: Farming supplies	211 518	190 016	127 634	47 024	87 212	96 219	50 093	51 450	52 350
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	2 206	3 364	6 735	4 875	7 071	7 071	6 244	6 571	6 888
Inventory: Learner and teacher support material	1 747	1 681	1 611	2 092	1 438	1 437	1 850	1 932	2 020
Inventory: Materials and supplies	18 447	18 098	13 257	15 780	20 433	16 411	3 819	5 027	4 422
Inventory: Medical supplies	684	2 069	1 751	2 743	2 522	2 528	2 985	2 971	3 304
Inventory: Medicine	20 502	21 385	12 510	16 018	9 089	8 089	14 537	15 264	16 055
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	4 810	3 200	3 500	3 500	3 500
Consumable supplies	21 947	23 890	27 509	29 057	21 232	21 132	28 176	29 744	30 563
Consumable: Stationery, printing and office supplies	4 855	4 155	3 392	4 089	3 927	3 948	4 864	5 366	5 694
Operating leases	39 361	32 428	40 926	45 281	43 740	43 635	48 830	51 052	53 418
Property payments	135 236	162 437	179 858	195 655	203 722	201 465	216 691	226 393	236 548
Transport provided: Departmental activity	10	-	-	-	-	-	50	50	50
Travel and subsistence	54 763	93 439	109 382	95 245	91 871	100 827	80 200	91 734	96 314
Training and development	7 487	9 841	12 895	13 000	14 685	10 838	13 978	13 298	14 517
Operating payments	11 638	10 386	7 256	7 157	13 659	13 215	7 050	6 747	7 054
Venues and facilities	-	-	-	-	-	-	107	180	180
Rental and hiring	359	-	-	72	74	74	-	-	-
Interest and rent on land	-	9	183	-	2 126	2 126	-	-	-
Interest	-	9	183	-	2 126	2 126	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	394 411	390 221	352 316	317 141	314 922	319 705	299 838	293 221	294 690
Provinces and municipalities	1 792	2 104	1 266	2 369	2 152	2 152	2 404	2 638	2 759
Provinces	1 788	2 104	1 266	2 363	2 152	2 152	2 398	2 632	2 753
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	1 788	2 104	1 266	2 363	2 152	2 152	2 398	2 632	2 753
Municipalities	4	-	-	6	-	-	6	6	6
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	4	-	-	6	-	-	6	6	6
Departmental agencies and accounts	192 638	213 593	222 926	216 505	204 915	204 915	204 401	212 734	223 455
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	192 638	213 593	222 926	216 505	204 915	204 915	204 401	212 734	223 455
Higher education institutions	-	20	-	-	10	10	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	175 379	152 273	109 935	89 893	93 357	93 357	83 434	67 819	57 985
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	175 379	152 273	109 935	89 893	93 357	93 357	83 434	67 819	57 985
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	175 379	152 273	109 935	89 893	93 357	93 357	83 434	67 819	57 985
Non-profit institutions	-	-	-	-	100	100	-	-	-
Households	24 602	22 231	18 189	8 374	14 388	19 171	9 599	10 030	10 491
Social benefits	19 864	17 129	14 674	2 487	8 315	13 097	3 447	3 602	3 767
Other transfers to households	4 738	5 102	3 515	5 887	6 073	6 074	6 152	6 428	6 724
Payments for capital assets	177 353	120 358	128 845	146 725	115 763	122 136	132 755	141 904	148 234
Buildings and other fixed structures	77 311	59 511	50 932	125 914	92 913	96 417	87 744	93 048	97 328
Buildings	25 038	37 100	36 387	91 919	83 990	69 944	53 168	70 934	74 197
Other fixed structures	52 273	22 411	14 545	33 995	8 923	26 473	34 576	22 114	23 131
Machinery and equipment	99 298	60 465	77 416	20 181	22 560	25 429	44 581	48 406	50 435
Transport equipment	47 859	6 071	7 021	4 495	4 276	4 276	17 297	13 603	14 229
Other machinery and equipment	51 439	54 394	70 395	15 686	18 284	21 153	27 284	34 803	36 206
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	73	382	497	630	290	290	430	450	471
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	671	-	-	-	-	-	-	-	-
Payments for financial assets	2 030	3 776	483	-	-	-	-	-	-
Total	2 436 931	2 545 006	2 549 248	2 515 153	2 478 820	2 478 820	2 608 385	2 706 490	2 768 141

Table 3.C : Payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	520 868	564 656	623 351	651 668	676 653	674 393	695 346	700 398	726 966
Compensation of employees	212 250	232 572	243 672	249 427	244 526	243 270	260 428	272 094	284 610
Salaries and wages	182 633	202 105	211 888	210 647	211 447	210 159	219 903	229 752	240 321
Social contributions	29 617	30 467	31 784	38 780	33 079	33 111	40 525	42 342	44 289
Goods and services	308 618	332 075	379 679	402 241	430 001	428 997	434 918	428 304	442 356
Administrative fees	722	1 264	2 191	1 384	2 617	2 617	1 286	1 357	1 415
Advertising	8 405	6 826	13 748	12 110	11 687	11 687	12 607	13 090	13 693
Minor assets	1 909	468	465	278	12 575	21 782	21 206	697	728
Audit cost: External	10 104	7 558	8 683	8 904	9 106	9 106	8 929	8 932	9 343
Bursaries: Employees	1 303	1 679	1 356	986	986	986	1 400	1 462	1 523
Catering: Departmental activities	59	384	1 073	916	965	965	811	846	879
Communication (G&S)	13 713	7 950	8 499	12 055	11 830	4 523	6 612	6 045	6 148
Computer services	52 311	54 731	55 971	59 259	61 350	61 350	70 512	70 623	68 716
Cons. & prof serv: Business and advisory services	1 987	3 389	1 254	635	1 166	1 166	688	714	741
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	399	1 855	2 799	1 500	3 953	3 953	1 500	1 567	1 637
Contractors	12 680	15 925	15 555	16 887	15 831	15 193	8 624	8 912	9 216
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	10 379	10 464	14 850	19 177	16 389	16 389	17 934	18 719	19 580
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	263	330	443	394	183	183	230	239	254
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	283	333	150	46	46	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	30	25	-	-	-	-	5	5	6
Inventory: Medicine	-	5	-	22	-	-	16	17	17
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3 186	6 391	5 489	9 896	4 020	4 025	5 839	6 161	6 485
Consumable: Stationery, printing and office supplies	2 850	986	1 122	1 566	1 595	1 584	1 964	2 333	2 496
Operating leases	36 228	30 187	39 559	43 440	42 872	42 762	48 168	50 341	52 685
Property payments	122 045	146 478	160 938	174 833	182 317	181 297	192 240	200 813	209 803
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	15 336	22 768	33 782	28 584	36 177	35 190	24 694	25 996	27 125
Training and development	3 499	2 991	5 148	2 988	2 713	2 878	3 618	3 779	3 948
Operating payments	10 851	9 138	6 421	6 277	11 623	11 315	6 035	5 656	5 918
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	359	-	-	-	-	-	-	-	-
Interest and rent on land	-	9	-	-	2 126	2 126	-	-	-
Interest	-	9	-	-	2 126	2 126	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	11 332	11 008	9 870	10 954	13 249	13 276	11 559	12 078	12 633
Provinces and municipalities	1 094	1 144	1 006	1 295	1 295	1 295	1 354	1 415	1 480
Provinces	1 094	1 144	1 006	1 295	1 295	1 295	1 354	1 415	1 480
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	1 094	1 144	1 006	1 295	1 295	1 295	1 354	1 415	1 480
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 990	2 815	2 962	3 058	3 058	3 058	3 193	3 336	3 489
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	1 990	2 815	2 962	3 058	3 058	3 058	3 193	3 336	3 489
Higher education institutions	-	20	-	-	10	10	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 248	7 029	5 902	6 601	8 886	8 913	7 012	7 327	7 664
Social benefits	3 510	1 927	2 622	714	2 813	2 839	860	899	940
Other transfers to households	4 738	5 102	3 280	5 887	6 073	6 074	6 152	6 428	6 724
Payments for capital assets	61 612	54 242	54 169	36 454	34 100	35 909	49 579	64 782	67 762
Buildings and other fixed structures	8 688	19 658	19 667	25 998	20 998	22 807	30 243	42 079	44 015
Buildings	8 688	19 658	13 257	25 998	20 998	14 380	18 463	42 079	44 015
Other fixed structures	-	-	6 410	-	-	8 427	11 780	-	-
Machinery and equipment	52 253	34 584	34 502	10 456	13 102	13 102	19 336	22 703	23 747
Transport equipment	30 580	1 930	7 021	3 976	3 757	3 757	11 297	11 803	12 346
Other machinery and equipment	21 673	32 654	27 481	6 480	9 345	9 345	8 039	10 900	11 401
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	671	-	-	-	-	-	-	-	-
Payments for financial assets	922	3 774	344	-	-	-	-	-	-
Total	594 734	633 680	687 734	699 076	724 002	723 578	756 484	777 258	807 361

Table 3.D : Details of payments and estimates by economic classification: Agriculture

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	1 278 081	1 390 862	1 365 141	1 337 353	1 307 068	1 298 374	1 336 872	1 453 201	1 536 557
Compensation of employees	802 341	848 193	878 550	905 971	909 456	903 848	945 708	988 095	1 031 499
Salaries and wages	677 162	723 934	752 607	769 009	775 686	771 383	802 582	838 530	875 054
Social contributions	125 179	124 259	125 943	136 962	133 770	132 465	143 126	149 565	156 445
Goods and services	475 740	542 669	486 408	431 382	397 612	394 526	391 164	465 106	505 058
Administrative fees	862	2 681	5 209	4 988	4 901	4 939	4 809	4 890	4 964
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	4 904	2 230	1 649	1 406	3 201	3 292	3 026	2 739	2 723
Audit cost: External	83	62	97	86	82	82	82	86	89
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 316	1 710	1 530	1 736	3 105	3 104	2 530	2 576	2 629
Communication (G&S)	2 418	1 887	994	603	256	256	445	466	483
Computer services	1 707	1 909	1 964	2 565	2 015	2 015	2 692	2 787	2 884
Cons. & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	74 580	99 282	100 541	121 253	63 037	34 002	88 871	146 543	174 615
Laboratory services	31	35	35	40	38	38	48	50	52
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	8 973	14 443	19 743	21 021	10 336	29 138	16 485	16 960	17 380
Agency and support / outsourced services	27 407	39 039	32 755	36 055	32 153	32 240	36 577	34 899	36 113
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	26 705	37 076	43 745	40 902	41 988	41 988	46 492	48 547	50 745
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	1	1	658	-	8	8	8	9
Inventory: Farming supplies	206 752	188 003	125 578	46 630	86 759	95 766	49 863	51 211	52 096
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	2 206	3 081	6 402	4 725	6 975	6 975	6 244	6 571	6 888
Inventory: Learner and teacher support material	1 747	1 681	1 611	2 092	1 438	1 437	1 850	1 932	2 020
Inventory: Materials and supplies	18 147	17 358	11 260	15 780	19 536	15 514	3 819	5 027	4 422
Inventory: Medical supplies	654	2 044	1 751	2 743	2 522	2 528	2 980	2 966	3 298
Inventory: Medicine	20 483	21 329	12 510	15 996	9 089	8 089	14 521	15 247	16 038
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	4 810	3 200	3 500	3 500	3 500
Consumable supplies	17 277	17 277	21 528	16 898	16 734	16 629	19 324	20 547	20 718
Consumable: Stationery, printing and office supplies	1 940	3 154	1 970	2 480	2 332	2 333	2 819	2 961	3 124
Operating leases	3 050	2 207	1 353	1 841	866	870	662	711	733
Property payments	13 191	15 671	18 719	20 822	21 171	20 012	24 451	25 580	26 745
Transport provided: Departmental activity	10	-	-	-	-	-	-	-	-
Travel and subsistence	38 480	69 151	73 479	65 098	53 881	63 832	53 824	64 002	67 395
Training and development	2 030	110	1 149	4 012	8 277	4 265	4 120	3 029	4 079
Operating payments	787	1 248	835	880	2 036	1 900	1 015	1 091	1 136
Venues and facilities	-	-	-	-	-	-	107	180	180
Rental and hiring	-	-	-	72	74	74	-	-	-
Interest and rent on land	-	-	183	-	-	-	-	-	-
Interest	-	-	183	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	381 579	379 168	342 045	306 187	301 358	305 912	288 279	281 143	282 057
Provinces and municipalities	698	960	260	1 074	857	857	1 050	1 223	1 279
Provinces	694	960	260	1 068	857	857	1 044	1 217	1 273
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	694	960	260	1 068	857	857	1 044	1 217	1 273
Municipalities	4	-	-	6	-	-	6	6	6
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	4	-	-	6	-	-	6	6	6
Departmental agencies and accounts	190 648	210 778	219 964	213 447	201 857	201 857	201 208	209 398	219 966
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	190 648	210 778	219 964	213 447	201 857	201 857	201 208	209 398	219 966
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	173 879	152 273	109 935	89 893	93 057	93 057	83 434	67 819	57 985
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	173 879	152 273	109 935	89 893	93 057	93 057	83 434	67 819	57 985
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	173 879	152 273	109 935	89 893	93 057	93 057	83 434	67 819	57 985
Non-profit institutions	-	-	-	-	100	100	-	-	-
Households	16 354	15 157	11 886	1 773	5 487	10 041	2 587	2 703	2 827
Social benefits	16 354	15 157	11 651	1 773	5 487	10 041	2 587	2 703	2 827
Other transfers to households	-	-	235	-	-	-	-	-	-
Payments for capital assets	114 913	65 520	74 273	110 271	79 808	84 372	83 036	76 795	80 130
Buildings and other fixed structures	67 930	39 853	31 033	99 916	71 064	72 759	57 501	50 969	53 313
Buildings	15 672	17 442	22 900	65 921	62 141	54 713	34 705	28 855	30 182
Other fixed structures	52 258	22 411	8 135	33 995	8 923	18 046	22 796	22 114	23 131
Machinery and equipment	46 910	25 285	42 741	9 725	8 454	11 323	25 105	25 376	26 346
Transport equipment	17 279	4 141	-	519	519	519	6 000	1 800	1 883
Other machinery and equipment	29 631	21 144	42 741	9 206	7 935	10 804	19 105	23 576	24 463
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	73	382	497	630	290	290	430	450	471
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	883	2	139	-	-	-	-	-	-
Total	1 775 456	1 835 552	1 781 598	1 753 811	1 688 234	1 688 658	1 708 187	1 811 139	1 898 744

Table 3.E : Details of payments and estimates by economic classification - Sub-programme: Sustainable Resource Use and Management

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2025/26	2026/27
Current payments	68 715	71 087	66 155	68 780	66 780	66 622	73 756	72 883	74 777
Compensation of employees	29 476	30 389	30 604	33 837	31 488	31 330	35 330	36 913	38 611
Salaries and wages	26 283	27 131	27 201	29 358	28 009	27 851	30 649	32 022	33 495
Social contributions	3 193	3 258	3 403	4 479	3 479	3 479	4 681	4 891	5 116
Goods and services	39 239	40 698	35 551	34 943	35 292	35 292	38 426	35 970	36 166
Administrative fees	117	56	101	75	254	254	104	105	109
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	161	170	139	-	-	-	17	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	142	730	700	700	700	900	650	650
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	469	465	477	498	514	514	600	601	602
Cons. & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	1 624	2 229	23	3 112	488	488	250	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	56	50	-	-	60	-	-
Agency and support / outsourced services	18 482	24 899	18 100	20 200	18 485	18 485	20 735	18 124	18 705
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	-	-	32	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	3 852	2 223	3 951	3 677	3 932	3 932	4 066	4 306	4 337
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	8 744	5 783	5 426	558	921	921	1 377	1 500	1 500
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	3 200	3 200	3 500	3 500	3 500
Consumable supplies	2 854	1 537	2 323	1 265	1 324	1 324	1 419	1 170	470
Consumable: Stationery, printing and office supplies	122	51	45	62	123	123	141	116	120
Operating leases	61	128	97	180	42	42	128	168	168
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 599	2 973	3 886	4 446	5 090	5 090	4 769	5 616	5 841
Training and development	154	42	140	120	133	133	360	100	150
Operating payments	-	-	25	-	86	86	-	14	14
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	255	46	36	-	16	174	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	255	46	36	-	16	174	-	-	-
Social benefits	255	46	36	-	16	174	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 189	979	8 637	5 885	2 255	2 255	3 548	814	851
Buildings and other fixed structures	3 750	-	-	1 885	2 255	2 255	450	814	851
Buildings	-	-	-	-	830	830	-	-	-
Other fixed structures	3 750	-	-	1 885	1 425	1 425	450	814	851
Machinery and equipment	439	979	8 637	4 000	-	-	3 098	-	-
Transport equipment	-	-	-	-	-	-	3 000	-	-
Other machinery and equipment	439	979	8 637	4 000	-	-	98	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	73 159	72 112	74 828	74 665	69 051	69 051	77 304	73 697	75 628

Table 3.F : Details of payments and estimates by economic classification - Sub-programme: Agricultural Producer Support and Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	775 883	835 087	828 151	779 043	738 956	736 068	759 631	854 884	913 808
Compensation of employees	460 552	494 983	519 747	531 453	522 262	522 318	556 027	583 229	608 009
Salaries and wages	387 832	422 864	446 333	455 875	444 583	446 050	477 066	500 731	521 716
Social contributions	72 720	72 119	73 414	75 578	77 679	76 268	78 961	82 498	86 293
Goods and services	315 331	340 104	308 221	247 590	216 694	213 750	203 604	271 655	305 799
Administrative fees	332	752	1 545	1 402	1 109	1 147	1 379	1 441	1 460
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	3 719	659	620	98	1 872	1 963	1 668	1 335	1 309
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	509	349	683	850	2 283	2 283	933	1 168	1 190
Communication (G&S)	2 339	1 827	874	146	151	151	158	172	181
Computer services	-	-	-	-	176	176	-	-	-
Cons. & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	72 956	95 750	99 083	116 285	60 895	31 860	87 565	145 487	173 415
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	4 748	8 550	12 414	12 199	1 792	20 594	10 126	10 454	10 481
Agency and support / outsourced services	3 958	1 827	3 056	1 897	363	450	1 697	2 071	2 071
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	26 702	37 073	43 710	39 106	41 987	41 987	45 522	47 546	49 679
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	150 191	132 088	76 802	1 791	35 588	44 603	1 344	1 221	1 079
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	452	1 224	1 559	256	2 030	2 030	243	303	317
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	6 512	9 765	3 586	12 266	16 552	12 529	-	-	-
Inventory: Medical supplies	-	-	695	-	77	83	-	-	-
Inventory: Medicine	14	-	55	-	1 019	19	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	1 610	-	-	-	-
Consumable supplies	5 102	2 892	4 887	2 920	1 979	1 979	4 317	5 129	5 347
Consumable: Stationery, printing and office supplies	982	1 566	1 139	1 124	1 426	1 426	1 175	1 227	1 282
Operating leases	2 028	1 207	766	1 003	361	361	80	62	64
Property payments	7 928	9 982	11 756	13 800	13 014	11 856	14 282	14 912	15 590
Transport provided: Departmental activity	10	-	-	-	-	-	-	-	-
Travel and subsistence	24 742	33 779	43 776	38 849	23 836	33 691	29 355	36 198	38 405
Training and development	1 727	-	1 009	3 598	8 144	4 131	3 760	2 929	3 929
Operating payments	380	814	206	-	424	425	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	6	6	-	-	-
Interest and rent on land	-	-	183	-	-	-	-	-	-
Interest	-	-	183	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	377 923	375 454	338 780	305 548	298 737	301 655	286 941	279 745	280 595
Provinces and municipalities	694	960	260	1 068	857	857	1 044	1 217	1 273
Provinces	694	960	260	1 068	857	857	1 044	1 217	1 273
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	694	960	260	1 068	857	857	1 044	1 217	1 273
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	190 647	210 778	219 963	213 446	201 855	201 855	201 207	209 397	219 965
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	190 647	210 778	219 963	213 446	201 855	201 855	201 207	209 397	219 965
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	173 879	152 273	109 935	89 893	93 057	93 057	83 434	67 819	57 985
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	173 879	152 273	109 935	89 893	93 057	93 057	83 434	67 819	57 985
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	173 879	152 273	109 935	89 893	93 057	93 057	83 434	67 819	57 985
Non-profit institutions	-	-	-	-	100	100	-	-	-
Households	12 703	11 443	8 622	1 141	2 868	5 786	1 256	1 312	1 372
Social benefits	12 703	11 443	8 387	1 141	2 868	5 786	1 256	1 312	1 372
Other transfers to households	-	-	235	-	-	-	-	-	-
Payments for capital assets	98 297	40 474	31 672	76 060	47 793	38 937	36 792	29 366	30 520
Buildings and other fixed structures	56 900	26 469	10 828	71 970	43 639	31 914	28 446	21 300	22 280
Buildings	8 392	4 766	3 068	41 160	40 249	19 401	6 100	-	-
Other fixed structures	48 508	21 703	7 760	30 810	3 390	12 513	22 346	21 300	22 280
Machinery and equipment	41 397	14 005	20 844	4 090	4 154	7 023	8 346	8 066	8 240
Transport equipment	17 279	4 141	-	-	519	519	-	-	-
Other machinery and equipment	24 118	9 864	20 844	4 090	3 635	6 504	8 346	8 066	8 240
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	883	2	136	-	-	-	-	-	-
Total	1 252 986	1 251 017	1 198 739	1 160 651	1 085 486	1 076 660	1 083 364	1 163 995	1 224 923

Table 3.G : Details of payments and estimates by economic classification - Sub-programme: Veterinary Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	215 080	245 727	208 497	218 230	219 690	219 583	225 347	234 282	244 058
Compensation of employees	136 211	144 664	140 744	148 510	154 550	154 443	155 512	162 479	169 953
Salaries and wages	114 671	122 892	118 547	123 288	130 427	130 182	129 155	134 941	141 148
Social contributions	21 540	21 772	22 197	25 222	24 123	24 261	26 357	27 538	28 805
Goods and services	78 869	101 063	67 753	69 720	65 140	65 140	69 835	71 803	74 105
Administrative fees	121	870	679	560	758	758	430	424	447
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	141	123	67	364	536	536	145	425	418
Audit cost: External	83	62	97	86	82	82	82	86	89
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	524	16	-	-	-	-	-	-
Communication (G&S)	3	1	-	5	1	1	12	12	13
Computer services	397	493	507	578	378	378	547	572	596
Cons. & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 108	929	1 807	2 358	1 592	1 592	2 313	2 155	2 254
Agency and support / outsourced services	555	237	698	1 085	924	924	1 297	1 284	1 326
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	43 580	41 618	26 750	25 068	29 386	29 386	28 000	27 417	27 422
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	136	251	634	579	418	418	680	644	674
Inventory: Learner and teacher support material	-	-	-	27	-	-	-	-	-
Inventory: Materials and supplies	1 412	13	-	-	-	-	-	-	-
Inventory: Medical supplies	650	2 030	1 040	2 715	2 433	2 433	2 931	2 914	3 244
Inventory: Medicine	20 132	20 320	11 386	14 842	6 695	6 695	13 507	14 209	14 976
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3 195	6 607	6 579	5 364	5 067	5 067	5 470	5 379	5 611
Consumable: Stationery, printing and office supplies	319	795	305	486	202	202	508	531	555
Operating leases	197	223	90	103	64	64	52	63	67
Property payments	235	204	263	354	330	330	310	236	253
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 572	25 561	16 798	15 017	15 982	15 982	13 477	15 375	16 080
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	33	202	37	129	292	292	74	77	80
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 871	2 367	1 937	97	605	712	1 180	1 233	1 290
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1	-	1	1	2	2	1	1	1
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	1	-	1	1	2	2	1	1	1
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 870	2 367	1 936	96	603	710	1 179	1 232	1 289
Social benefits	1 870	2 367	1 936	96	603	710	1 179	1 232	1 289
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	475	1 701	1 595	327	22	22	8 007	1 313	1 373
Buildings and other fixed structures	-	182	-	-	-	-	3 852	-	-
Buildings	-	182	-	-	-	-	3 852	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	475	1 519	1 595	327	22	22	4 155	1 313	1 373
Transport equipment	-	-	-	-	-	-	3 000	-	-
Other machinery and equipment	475	1 519	1 595	327	22	22	1 155	1 313	1 373
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	3	-	-	-	-	-	-
Total	217 426	249 795	212 032	218 654	220 317	220 317	234 534	236 828	246 721

Table 3.H : Details of payments and estimates by economic classification - Sub-programme: Research and Technology Development Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	137 260	146 112	170 788	172 338	180 870	175 471	178 379	189 046	197 183
Compensation of employees	114 402	114 744	125 810	128 950	135 185	129 786	133 944	139 944	146 382
Salaries and wages	96 139	97 171	108 145	106 874	116 607	111 208	110 875	115 842	121 171
Social contributions	18 263	17 573	17 665	22 076	18 578	18 578	23 069	24 102	25 211
Goods and services	22 858	31 368	44 978	43 388	45 685	45 685	44 435	49 102	50 801
Administrative fees	59	775	2 727	2 439	2 369	2 369	2 539	2 546	2 557
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	122	212	230	22	86	86	362	365	355
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	71	7	7	86	119	121
Communication (G&S)	2	3	6	10	13	13	10	10	10
Computer services	324	480	585	575	555	555	556	581	607
Cons. & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	1 303	1 435	1 856	1 654	1 654	1 056	1 056	1 200
Laboratory services	31	35	35	40	38	38	48	50	52
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 513	4 431	5 104	5 499	5 820	5 820	3 841	4 199	4 486
Agency and support / outsourced services	77	48	133	70	27	27	120	120	121
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	1	-	-	-	-	-	263	263	294
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	6 942	9 367	14 115	12 619	13 479	13 479	12 631	14 276	15 088
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	1 579	1 604	4 135	3 814	4 527	4 527	5 296	5 598	5 870
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 312	1 602	1 826	2 719	1 822	1 822	2 242	3 318	2 703
Inventory: Medical supplies	4	14	16	28	12	12	13	14	15
Inventory: Medicine	207	780	623	792	826	826	510	511	512
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	5 085	5 372	6 641	6 315	6 553	6 553	6 192	6 805	7 142
Consumable: Stationery, printing and office supplies	201	282	261	316	282	279	381	446	477
Operating leases	232	206	130	253	34	38	85	87	88
Property payments	1 882	1 737	1 654	2 220	2 423	2 422	4 642	4 983	5 209
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 160	3 019	5 182	3 582	4 583	4 582	3 385	3 485	3 621
Training and development	2	36	-	-	-	1	-	-	-
Operating payments	123	62	140	76	507	507	70	90	93
Venues and facilities	-	-	-	-	-	-	107	180	180
Rental and hiring	-	-	-	72	68	68	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 347	1 156	821	536	1 754	1 754	152	159	166
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 347	1 156	821	536	1 754	1 754	152	159	166
Social benefits	1 347	1 156	821	536	1 754	1 754	152	159	166
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 202	11 554	16 905	8 923	12 121	25 541	15 250	22 283	23 308
Buildings and other fixed structures	1 935	3 286	8 240	8 263	10 503	23 923	6 154	9 419	9 852
Buildings	1 935	2 578	7 865	8 263	7 695	21 115	6 154	9 419	9 852
Other fixed structures	-	708	375	-	2 808	2 808	-	-	-
Machinery and equipment	3 267	7 886	8 168	30	1 328	1 328	8 666	12 414	12 985
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 267	7 886	8 168	30	1 328	1 328	8 666	12 414	12 985
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	382	497	630	290	290	430	450	471
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	143 809	158 822	188 514	181 797	194 745	202 766	193 781	211 488	220 657

Table 3.1 : Details of payments and estimates by economic classification - Sub-programme: Agricultural Economic Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	11 875	12 183	12 897	13 712	13 641	13 499	14 257	14 895	15 579
Compensation of employees	11 167	11 340	11 793	12 356	12 189	12 189	12 901	13 479	14 099
Salaries and wages	9 901	10 081	10 435	11 014	10 737	10 769	11 499	12 014	12 567
Social contributions	1 266	1 259	1 358	1 342	1 452	1 420	1 402	1 465	1 532
Goods and services	708	843	1 104	1 356	1 452	1 310	1 356	1 416	1 480
Administrative fees	11	10	23	20	60	60	21	22	23
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	6	6	10	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	21	66	115	115	114	105	110	114
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons. & prof serv: 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 gvt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	1	1	8	-	8	8	8	9
Inventory: Farming supplies	-	-	-	-	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	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	18	2	8	63	8	9	57	58	60
Consumable: Stationery, printing and office supplies	-	40	4	30	-	4	55	57	80
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	679	769	1 002	1 120	1 255	1 109	1 100	1 161	1 194
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	1	1 372	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	1	1 372	-	-	-
Social benefits	-	-	-	-	1	1 372	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	169	-	154	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	169	-	154	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	169	-	154	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	12 044	12 183	13 051	13 712	13 642	14 871	14 257	14 895	15 579

Table 3.J : Details of payments and estimates by economic classification - Sub-programme: Agricultural Education and Training

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	69 268	80 666	78 653	85 250	87 131	87 131	85 502	87 211	91 152
Compensation of employees	50 533	52 073	49 852	50 865	53 782	53 782	51 994	52 051	54 445
Salaries and wages	42 336	43 795	41 946	42 600	45 323	45 323	43 338	42 980	44 957
Social contributions	8 197	8 278	7 906	8 265	8 459	8 459	8 656	9 071	9 488
Goods and services	18 735	28 593	28 801	34 385	33 349	33 349	33 508	35 160	36 707
Administrative fees	222	218	134	492	351	351	336	352	368
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	761	1 066	593	922	701	701	824	614	641
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	807	674	35	-	-	-	506	529	554
Communication (G&S)	74	56	114	442	91	91	265	272	279
Computer services	517	471	395	914	392	392	989	1 033	1 079
Cons. & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	604	533	362	915	1 132	1 132	145	152	159
Agency and support / outsourced services	4 335	12 028	10 768	12 803	12 354	12 354	12 728	13 300	13 890
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	2	3	3	1 796	1	1	707	738	772
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	650	-	-	-	-	-
Inventory: Farming supplies	2 187	2 707	3 960	3 475	4 366	4 366	3 822	3 991	4 170
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	39	2	74	76	-	-	25	26	27
Inventory: Learner and teacher support material	1 747	1 681	1 611	2 065	1 438	1 437	1 850	1 932	2 020
Inventory: Materials and supplies	167	195	422	237	241	242	200	209	219
Inventory: Medical supplies	-	-	-	-	-	-	36	38	39
Inventory: Medicine	130	229	446	362	549	549	504	527	550
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 023	867	1 090	971	1 803	1 697	1 869	2 006	2 088
Consumable: Stationery, printing and office supplies	316	420	216	462	299	299	559	584	610
Operating leases	532	443	270	302	365	365	317	331	346
Property payments	3 146	3 748	5 046	4 448	5 404	5 404	5 217	5 449	5 693
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 728	3 050	2 835	2 084	3 135	3 378	1 738	2 167	2 254
Training and development	147	32	-	294	-	-	-	-	-
Operating payments	251	170	427	675	727	590	871	910	949
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	183	145	471	6	245	245	6	6	6
Provinces and municipalities	4	-	-	6	-	-	6	6	6
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	4	-	-	6	-	-	6	6	6
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	4	-	-	6	-	-	6	6	6
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	179	145	471	-	245	245	-	-	-
Social benefits	179	145	471	-	245	245	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	6 581	10 812	15 310	19 076	17 617	17 617	19 439	23 019	24 078
Buildings and other fixed structures	5 345	9 916	11 967	17 798	14 667	14 667	18 599	19 436	20 330
Buildings	5 345	9 916	11 967	16 498	13 367	13 367	18 599	19 436	20 330
Other fixed structures	-	-	-	1 300	1 300	1 300	-	-	-
Machinery and equipment	1 163	896	3 343	1 278	2 950	2 950	840	3 583	3 748
Transport equipment	-	-	-	519	-	-	-	1 800	1 883
Other machinery and equipment	1 163	896	3 343	759	2 950	2 950	840	1 783	1 865
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	73	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	76 032	91 623	94 434	104 332	104 993	104 993	104 947	110 236	115 236

Table 3.K: Payments and estimates by economic classification: Rural Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	64 188	75 133	79 112	62 266	64 414	64 212	143 574	117 766	61 694
Compensation of employees	33 907	36 684	42 018	43 814	45 121	44 919	45 981	48 041	49 771
Salaries and wages	32 780	35 560	40 923	42 542	43 997	43 770	44 652	46 652	48 318
Social contributions	1 127	1 124	1 095	1 272	1 124	1 149	1 329	1 389	1 453
Goods and services	30 281	38 449	37 094	18 452	19 293	19 293	97 593	69 725	11 923
Administrative fees	32	101	135	37	145	153	40	42	44
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	10	-	23	-	81	81	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	8	15	119	146	57	103	87	99	111
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	15 784	16 144	16 200	8 400	8 956	8 956	86 400	58 200	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	15	115	-	-	338	338	-	-	-
Agency and support / outsourced services	5 073	10 781	7 281	-	2 277	2 277	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	4 503	1 683	1 613	-	270	270	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	50	50	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	300	740	1 997	-	897	897	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	19	51	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 484	222	492	2 263	478	478	3 013	3 036	3 360
Consumable: Stationery, printing and office supplies	65	15	300	43	-	31	81	72	74
Operating leases	83	34	14	-	2	3	-	-	-
Property payments	-	288	201	-	234	156	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	50	50	50
Travel and subsistence	947	1 520	2 121	1 563	1 813	1 805	1 682	1 736	1 794
Training and development	1 958	6 740	6 598	6 000	3 695	3 695	6 240	6 490	6 490
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 500	45	401	-	315	517	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 500	-	-	-	300	300	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	1 500	-	-	-	300	300	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	1 500	-	-	-	300	300	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	45	401	-	15	217	-	-	-
Social benefits	-	45	401	-	15	217	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	828	596	403	-	1 855	1 855	140	327	342
Buildings and other fixed structures	693	-	230	-	851	851	-	-	-
Buildings	678	-	230	-	851	851	-	-	-
Other fixed structures	15	-	-	-	-	-	-	-	-
Machinery and equipment	135	596	173	-	1 004	1 004	140	327	342
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	135	596	173	-	1 004	1 004	140	327	342
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	225	-	-	-	-	-	-	-	-
Total	66 741	75 774	79 916	62 266	66 584	66 584	143 714	118 093	62 036

Table 3.L : Payments and estimates by economic classification: Conditional Grants

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	99 437	146 387	178 250	168 283	176 210	176 210	245 380	242 254	194 426
Compensation of employees	13 032	34 527	43 423	43 591	44 545	44 545	44 098	44 613	46 398
Salaries and wages	12 947	34 004	42 867	43 321	43 887	43 887	43 815	44 315	46 088
Social contributions	85	523	556	270	658	658	283	298	310
Goods and services	86 405	111 860	134 827	124 692	131 665	131 665	201 282	197 641	148 028
Administrative fees	59	161	646	804	400	400	840	878	917
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	2 373	605	1 008	-	1 729	1 729	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	275	1 105	1 374	1 220	2 966	2 966	1 423	1 328	1 386
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Cons and prof serv: Infrastructure and planning	20 812	64 411	58 332	55 185	41 386	41 386	129 687	125 738	73 131
Cons and prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons and prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	1 000	1 000	-	-	-
Agency and support / outsourced services	15 454	14 598	12 824	10 497	8 119	8 119	12 753	10 420	10 549
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. GMT)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	31 076	3 306	39 304	28 496	50 000	50 000	30 417	29 645	30 834
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	1 100	1 100	-	-	-
Inventory: Learner and teacher support material	-	-	1 296	-	-	-	-	-	-
Inventory: Material and supplies	3 092	2 411	2 464	-	370	370	450	468	487
Inventory: Medical supplies	-	-	695	-	60	60	-	-	-
Inventory: Medicine	-	1 534	405	3 300	-	-	700	1 093	1 143
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	4 810	4 810	2 500	3 000	3 500
Consumable supplies	5 119	3 662	1 332	700	538	538	545	440	460
Consumable: Stationery, printing and office supplies	18	280	-	-	-	-	-	-	-
Operating leases	6	-	-	-	-	-	-	-	-
Property payments	-	-	34	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 424	12 670	8 076	14 892	11 045	11 045	11 967	15 212	15 825
Training and development	3 697	6 772	7 009	9 598	8 142	8 142	10 000	9 419	9 796
Operating payments	-	345	28	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	115 875	122 303	106 943	106 594	91 254	91 254	89 790	102 259	105 120
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	60 000	49 409	49 409	60 832	61 850	64 711
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	60 000	49 409	49 409	60 832	61 850	64 711
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	115 875	122 303	106 872	46 594	41 809	41 809	28 958	40 409	40 409
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	115 875	122 303	106 872	46 594	41 809	41 809	28 958	40 409	40 409
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	115 875	122 303	106 872	46 594	41 809	41 809	28 958	40 409	40 409
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	71	-	36	36	-	-	-
Social benefits	-	-	71	-	36	36	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	75 765	41 923	26 555	50 328	32 408	32 408	51 707	45 028	47 074
Buildings and other fixed structures	50 336	27 881	11 118	42 398	24 328	24 328	41 451	40 736	42 610
Buildings	6 642	11 430	10 305	16 498	16 888	16 888	22 451	19 436	20 330
Other fixed structures	43 694	16 451	813	25 900	7 440	7 440	19 000	21 300	22 280
Machinery and equipment	25 429	14 042	15 437	7 930	8 080	8 080	10 256	4 292	4 464
Transport equipment	17 279	4 141	-	-	830	830	3 000	-	-
Other machinery and equipment	8 150	9 901	15 437	7 930	7 250	7 250	7 256	4 292	4 464
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	291 077	310 613	311 748	325 205	299 872	299 872	386 877	389 541	346 620

Table 3.M : Payments and estimates by economic classification: CASP (Prog. 2)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	29 677	49 283	71 807	76 912	80 486	80 486	88 513	89 979	96 546
Compensation of employees	2 592	24 087	33 095	33 151	32 833	32 833	33 658	34 173	35 958
Salaries and wages	2 507	23 564	32 539	32 881	32 175	32 175	33 375	33 875	35 648
Social contributions	85	523	556	270	658	658	283	298	310
Goods and services	27 085	25 196	38 712	43 761	47 653	47 653	54 855	55 806	60 588
Administrative fees	59	152	646	804	400	400	840	878	917
Minor assets	2 235	197	880	-	-	-	-	-	-
Catering: Departmental activities	275	648	544	500	2 266	2 266	523	547	571
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons and prof serv: Infrastructure and planning	-	8 660	421	-	500	500	9 765	9 521	12 445
Agency and support / outsourced services	188	1 473	1 138	-	363	363	-	-	-
Inventory: Farming supplies	14 361	1 522	24 056	25 000	28 000	28 000	28 000	27 301	28 393
Inventory: Material and supplies	1 322	655	422	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Consumable supplies	3 962	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	18	-	-	-	-	-	-	-	-
Operating leases	6	-	-	-	-	-	-	-	-
Travel and subsistence	2 920	11 857	7 543	13 859	11 045	11 045	11 967	14 630	15 216
Training and development	1 739	32	1 009	3 598	3 469	3 469	3 760	2 929	3 046
Operating payments	-	-	28	-	-	-	-	-	-
Transfers and subsidies	114 145	122 303	106 943	106 594	86 604	86 604	89 790	102 259	105 120
Departmental agencies and accounts	-	-	-	60 000	49 409	49 409	60 832	61 850	64 711
Entities receiving funds	-	-	-	60 000	49 409	49 409	60 832	61 850	64 711
Public corporations and private enterprises	114 145	122 303	106 872	46 594	37 159	37 159	28 958	40 409	40 409
Private enterprises	114 145	122 303	106 872	46 594	37 159	37 159	28 958	40 409	40 409
Other transfers	114 145	122 303	106 872	46 594	37 159	37 159	28 958	40 409	40 409
Households	-	-	71	-	36	36	-	-	-
Social benefits	-	-	71	-	36	36	-	-	-
Payments for capital assets	38 218	26 993	23 526	21 728	21 868	21 868	32 257	23 728	24 794
Buildings and other fixed structures	13 314	14 743	10 305	17 798	16 888	16 888	22 451	19 436	20 330
Buildings	6 642	11 430	10 305	16 498	16 888	16 888	22 451	19 436	20 330
Other fixed structures	6 672	3 313	-	1 300	-	-	-	-	-
Machinery and equipment	24 904	12 250	13 221	3 930	4 980	4 980	9 806	4 292	4 464
Transport equipment	17 279	4 141	-	-	-	-	3 000	-	-
Other machinery and equipment	7 625	8 109	13 221	3 930	4 980	4 980	6 806	4 292	4 464
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	182 040	198 579	202 276	205 234	188 958	188 958	210 560	215 966	226 460

Table 3.N : Payments and estimates by economic classification: CASP (Prog. 3)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	12 398	17 180	16 328	25 340	24 035	24 035	103 080	75 130	17 190
Compensation of employees	10 440	10 440	10 328	10 440	10 962	10 962	10 440	10 440	10 440
Salaries and wages	10 440	10 440	10 328	10 440	10 962	10 962	10 440	10 440	10 440
Goods and services	1 958	6 740	6 000	14 900	13 073	13 073	92 640	64 690	6 750
Cons and prof serv: Infrastructure and planning	-	-	-	8 900	8 400	8 400	86 400	58 200	-
Training and development	1 958	6 740	6 000	6 000	4 673	4 673	6 240	6 490	6 750
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	12 398	17 180	16 328	25 340	24 035	24 035	103 080	75 130	17 190

Table 3.O : Payments and estimates by economic classification: EPWP Integrated Grant for Provinces (Prog. 2)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	4 647	4 699	4 610	4 636	4 184	4 184	3 721	-	-
Goods and services	4 647	4 699	4 610	4 636	4 184	4 184	3 721	-	-
Agency and support / outsourced services	3 808	4 769	3 873	4 100	3 744	3 744	3 356	-	-
Inventory: Farming supplies	421	277	164	206	348	348	165	-	-
Consumable supplies	418	253	401	330	92	92	200	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	4 647	4 699	4 610	4 636	4 184	4 184	3 721	-	-

Table 3.P : Payments and estimates by economic classification: Ilima/Letsema Projects grant (Prog. 2)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	40 559	63 137	74 611	52 085	56 416	56 416	36 389	62 385	65 254
Goods and services	40 559	63 137	74 611	52 085	56 416	56 416	36 389	62 385	65 254
Administrative fees	-	9	-	-	-	-	-	-	-
Minor assets	73	265	-	-	1 729	1 729	-	-	-
Catering: Departmental activities	-	344	99	120	-	-	-	131	136
Cons and prof serv: Infrastructure and planning	20 782	54 799	57 911	45 785	32 486	32 486	33 522	58 017	60 686
Contractors	-	-	-	-	1 000	1 000	-	-	-
Agency and support / outsourced services	3 957	1 529	1 918	1 897	-	-	1 697	2 071	2 166
Inventory: Farming supplies	13 761	-	12 928	450	19 195	19 195	470	491	514
Inventory: Fuel, oil and gas	-	-	-	-	1 100	1 100	-	-	-
Inventory: Material and supplies	482	315	-	-	-	-	-	-	-
Inventory: Medicine	-	1 534	405	3 300	-	-	700	1 093	1 143
Consumable supplies	-	2 904	817	-	96	96	-	-	-
Consumable: Stationery, printing and office supplies	-	280	-	-	-	-	-	-	-
Travel and subsistence	1 504	813	533	533	-	-	-	582	609
Operating payments	-	345	-	-	-	-	-	-	-
Transfers and subsidies	1 730	-	-	-	4 650	4 650	-	-	-
Public corporations and private enterprises	1 730	-	-	-	4 650	4 650	-	-	-
Private enterprises	1 730	-	-	-	4 650	4 650	-	-	-
Other transfers	1 730	-	-	-	4 650	4 650	-	-	-
Payments for capital assets	33 403	13 996	813	24 600	9 119	9 119	19 000	21 300	22 280
Buildings and other fixed structures	33 272	13 138	813	24 600	7 440	7 440	19 000	21 300	22 280
Other fixed structures	33 272	13 138	813	24 600	7 440	7 440	19 000	21 300	22 280
Machinery and equipment	131	858	-	-	1 679	1 679	-	-	-
Other machinery and equipment	131	858	-	-	1 679	1 679	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	75 692	77 133	75 424	76 685	70 185	70 185	55 389	83 685	87 534

Table 3.Q : Payments and estimates by economic classification: Land Care grant (Prog. 2)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	12 156	12 088	10 894	9 310	11 089	11 089	13 677	14 760	15 436
Goods and services	12 156	12 088	10 894	9 310	11 089	11 089	13 677	14 760	15 436
Minor assets	65	143	128	-	-	-	-	-	-
Catering: Departmental activities	-	113	731	600	700	700	900	650	679
Cons and prof serv: Infrastructure and planning	30	952	-	500	-	-	-	-	-
Agency and support / outsourced services	7 501	7 427	5 895	4 500	4 012	4 012	7 700	8 349	8 383
Inventory: Farming supplies	2 533	1 507	2 156	2 840	2 457	2 457	1 782	1 853	1 927
Inventory: Material and supplies	1 288	1 441	1 870	-	370	370	450	468	487
Inventory: Other supplies	-	-	-	-	3 200	3 200	2 500	3 000	3 500
Consumable supplies	739	505	114	370	350	350	345	440	460
Travel and subsistence	-	-	-	500	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	394	934	2 216	4 000	1 421	1 421	450	-	-
Machinery and equipment	394	934	2 216	4 000	1 421	1 421	450	-	-
Transport equipment	-	-	-	-	830	830	-	-	-
Other machinery and equipment	394	934	2 216	4 000	591	591	450	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	12 550	13 022	13 110	13 310	12 510	12 510	14 127	14 760	15 436

Table 3.R : Payments and estimates by economic classification: Provincial Disaster Relief grant (Prog. 2)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 750	-	-	-	-	-	-	-	-
Buildings and other fixed structures	3 750	-	-	-	-	-	-	-	-
Other fixed structures	3 750	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	3 750	-	-	-	-	-	-	-	-

Table 3.S : Financial summary for Agri-business Development Agency (ADA)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	206 279	247 948	241 933	221 886	226 393	226 393	239 573	230 409	229 660
Sale of goods and services other than capital assets	2 325	3 084	3 074	7 106	3 839	3 839	7 462	7 796	8 170
Entity revenue other than sales	843	480	870	1 336	1 336	1 336	1 395	1 457	1 527
Transfers received	203 111	244 384	237 989	213 444	221 218	221 218	230 716	221 156	219 963
Of which:									
Departmental transfer: DARD*	190 647	210 776	219 962	213 444	201 853	201 853	201 205	209 395	219 963
Roll-over: DARD	12 464	14 146	15 376	-	10 011	10 011	-	-	-
Special projects: COGTA	-	13 000	-	-	-	-	-	-	-
MICT SETA	-	6 462	2 651	-	-	-	-	-	-
National Skills Fund	-	-	-	-	9 354	9 354	29 511	11 761	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue	206 279	247 948	241 933	221 886	226 393	226 393	239 573	230 409	229 660
Expenses									
Programmes									
1. Finance and Administration	94 979	97 784	107 965	111 306	104 497	104 497	98 521	102 977	108 071
2. Comprehensive Capacity Building	29 451	13 439	5 955	3 654	12 894	12 957	31 511	13 839	3 305
3. Enterprise and Value Chain Development	40 201	47 728	53 437	36 467	31 454	35 775	32 849	36 098	37 589
4. Infrastructure Development	30 688	78 092	64 556	70 459	77 548	73 164	76 692	77 495	80 695
Total	195 319	237 043	231 913	221 886	226 393	226 393	239 573	230 409	229 660
Economic classification									
Current expenses	188 080	232 917	228 263	220 087	224 285	224 285	237 774	228 705	227 044
Compensation of employees	53 785	57 080	62 629	69 511	63 421	63 421	59 524	60 424	62 919
Goods and services	134 295	175 837	165 634	150 576	160 864	160 864	178 250	168 281	164 125
Interest on rent and land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	7 239	4 126	3 650	1 799	2 108	2 108	1 799	1 704	2 616
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 239	4 126	3 650	1 799	2 108	2 108	1 799	1 704	2 616
Other	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	195 319	237 043	231 913	221 886	226 393	226 393	239 573	230 409	229 660
Surplus / (Deficit)	10 960	10 905	10 020	-	-	-	-	-	-
Adjustments for Surplus / (Deficit)	(10 960)	(10 905)	(10 020)	-	-	-	-	-	-
Provision for non-cash items	(10 960)	(10 905)	(10 020)	-	-	-	-	-	-
Surplus / (Deficit) after adjustments	-	-	-	-	-	-	-	-	-
Cash flow from investing activities	(5 310)	(4 477)	(1 419)	(1 799)	(2 108)	(2 108)	(1 799)	(1 704)	(2 616)
Acquisition of assets	(5 310)	(4 477)	(1 419)	(1 799)	(2 108)	(2 108)	(1 799)	(1 704)	(2 616)
Other flows from investing activities	-	-	-	-	-	-	-	-	-
Cash flow from financing activities	-	-	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	-	-	-	-	-	-	-	-	-
Balance sheet data									
Carrying value of assets	61 072	58 560	54 208	56 376	56 376	56 376	58 631	60 977	63 416
Investments	2 530	2 611	2 710	2 818	2 818	2 818	2 931	3 048	3 170
Cash and cash equivalents	14 184	16 391	10 010	10 410	10 410	10 410	10 827	11 260	11 710
Receivables and prepayments	24 371	33 179	41 187	42 834	42 834	42 834	44 548	46 330	48 183
Inventory	5 187	4 851	5 275	5 486	5 486	5 486	5 705	5 934	6 171
Total assets	107 344	115 592	113 390	117 926	117 926	117 926	122 643	127 548	132 650
Capital and reserves	99 449	106 136	111 341	115 795	115 795	115 795	120 426	125 243	130 253
Borrowings	-	-	-	-	-	-	-	-	-
Post retirement benefits	-	-	-	-	-	-	-	-	-
Trade and other payables	7 895	9 456	2 049	2 131	2 131	2 131	2 216	2 305	2 397
Deferred income	-	-	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-	-	-
Funds managed (e.g. Poverty Alleviation Fund)	-	-	-	-	-	-	-	-	-
Total equity and liabilities	107 344	115 592	113 390	117 926	117 926	117 926	122 643	127 548	132 650
Contingent liabilities	-	-	-	-	-	-	-	-	-

*Note: Departmental transfer: DARD incorporates funding for Ntingwe Tea operations and historic figures have been restated