

Vote 11
Department of Social Development

Department of Social Development

To be appropriated by Vote in 2024/25	R 977 916 000
Responsible MEC	MEC for Social Development
Administering Department	Social Development
Accounting Officer	Head of Department: Department of Social Development

1. Overview

Core Functions and Responsibilities

The department has a mandate to provide social protection services and leads government efforts to forge partnerships through which vulnerable individuals, groups and communities become capable and active participants in society and in their own development. This mandate requires human and financial resources to effectively address the triple challenges of poverty, unemployment and inequality as articulated in the National Development Plan, 2030.

This mandate is derived from Sections 27 and 28 of the Constitution. The principle provision in section 27(1)(c) states that “everyone has the right to have access to social protection including, appropriate social assistance for those unable to support themselves and their dependents.” Section 27(2) goes further enjoining the State to take reasonable legislative and other measures, within its available resources to achieve the progressive realisation of these rights.

The nature of the services rendered by the Department of Social Development in complementing partnerships with stakeholders to various vulnerable groups requires a service delivery methodology that advocates for teamwork amongst the range of social service professionals within a community to create therapeutic support networks at the family level, social protection support networks at soup kitchens, community development nutrition centres at a community level and developmental support networks at Youth Service Centre’s level for the youth.

The approach towards service delivery is based on the mandate of the department which is to protect the poor and vulnerable, whilst creating an enabling environment aimed at promoting the active participation of people in their own development through skills interventions, community and household profiling and women empowerment initiatives.

Mandate

The Department of Social Development provides social protection services and leads government efforts to forge partnerships through which vulnerable individuals, groups and communities become capable and active participants in society and in their own development.

Vision

A caring and self-reliant society

Vote 11: Department of Social Development

Mission

Provision of integrated comprehensive and sustainable social development services

Values

The following values and ethos have been identified for the Department of Social Development:

- Human dignity is a fundamental human right that must be protected in terms of the Constitution of South Africa and facilitates freedoms, justice and peace.
- Respect is showing regard for one another and the people we serve and is a fundamental value for the realization of development goals.
- Integrity is ensuring that we are consistent with our values, principles, actions, and measures and thus generate trustworthiness amongst ourselves and with our stakeholders.
- Fairness expresses our commitment to providing services to all South Africans without prejudice based on race, gender, religion, or creed.
- Equality- we seek to ensure equal access to services, participation of citizens in the decisions that affect their lives and the pursuit of equity imperatives where imbalances exist.

Impact Statement

- Improved quality of life through the provision of comprehensive, integrated and sustainable social development services.

Short overview of the main services

- Social work interventions and support programmes to families.
- Functioning of the in-patient treatment centre for substance abuse users.
- Access to inpatient, community-based treatment and aftercare services for substance use disorders.
- Expansion of a range of services at shelters for victims of gender-based violence.
- Provision and access of psychosocial support services to victims of crime and violence.
- Provision of specialist services for human trafficking at the victim empowerment (VEP) service site Bopanang.
- To provide secure care centres for sentenced youth in conflict with the law and children awaiting trial.
- Provision for therapeutic services and programmes to youth in conflict with the law.
- Community Capacity Enhancement (CCE) methodology will be followed to bring about social change in areas of substance abuse, food security, HIV and AIDS, illiteracy, or unemployment to assist households, and communities to achieve the basic standard of living.

Acts, Rules and Regulations

The following Acts, Rules and Regulations govern the Department of Social Development. Compliance with these both quantitatively and qualitatively will reflect in service delivery initiatives and outcomes.

- Constitution of the Republic of South Africa (1996)
- Children's Act (38/2005)
- Older Persons Act no 13 of 2006
- Child Justice Act, no 75 of 2008:
- Probation Services Act no 116 of 1991 as amended 35 of 2002.
- Prevention of and Treatment for Substance Abuse Act No. 70 of 2008

Vote 11: Department of Social Development

- Prevention and Combatting of Trafficking in Persons Act (7/2013)
- Domestic Violence Act no 116 of 1998
- Prevention of Family Violence Act no 133 of 1993
- Social Assistance Act, no. 13 of 2004
- The Criminal Law (Sexual Offences and Related Matters) Amendment Act, Act 32 of 2007, also referred to as the Sexual Offences Act
- Non-Profit Organisations Act (71/1997)
- Community Development Policy Framework
- National Family Policy 2006
- Integrated Service Delivery Model
- National and Provincial Gender Policy Framework
- Policy Framework on Orphans and Children made vulnerable by HIV and AIDS
- Population Policy for South Africa, 1998
- White Paper for Social Welfare, 1997
- National Development Plan (NDP) Vision 2030

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Department of Social Development has the responsibility of leading in partnership with stakeholders Priority 4 (as derived from the Medium Term Strategic Framework 2019/2024) by; consolidating the Social Wage through Reliable and Quality Basic Services in terms of the following broad focus areas, namely:

- Outcome 1: Improved provisioning of statutory services for children, the aged, women and people with disabilities
- Outcome 2: Reduced social ills
- Outcome 3: Reduced level of vulnerability in terms of food insecurity
- Outcome 4: Enhance needs based service delivery.

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

Despite the challenge relating to the high vacancy rate in the Department, service delivery has improved in terms of access to services during 2023/24 as more people had access to departmental services such as substance abuse, crime prevention services and psychosocial support services for HIV/AIDS. To date, a number of 6 626 family members participated in family preservation services and parenting programmes such as marriage counseling, therapeutic services, and family group conferencing to address social ills such as gender-based violence, substance abuse based on the service needs of families, with the aim of creating therapeutic support networks amongst family members. Care and services to families include family preservation programmes e.g. fatherhood programmes, family preservation services which are individual counseling interventions to family members to address social ills such as substance abuse, gender-based violence, family reunification services between children and parents, the provision of parenting skills to foster parents and parents with children presenting behavioural challenges.

Since April 2023 a number of two (2) victims of human trafficking have been provided with social services in the province whilst 2 727 victims of crime and violence were provided with psychosocial support services.

The Department of Social Development continues to ensure that there is compliance with the norms and standards of mainstreaming services to people with disabilities with specific reference to protective workshops for people with disabilities.

Vote 11: Department of Social Development

A total number of 11 (eleven) Child and Youth Care Centres (Children's Homes) are funded and are functional hosting an amount of 364 children.

In terms of ensuring service delivery interventions are underpinned by engaging communities in the service planning and delivery process with the aim of ensuring community participation and ownership, the department currently funded thirteen (13) Community Mobilization Enhancement Projects throughout the province. The nineteen (19) projects are managed by Non-Profit Organizations (NGOs) because of their aim of ensuring community-driven development. A range of interventions are delivered through these projects as per the community-based plans which were developed in partnership with the identified communities and other stakeholders. The nineteen (19) projects form part of the departmental Integrated Service Delivery Framework which places communities and local government at the centre of our service delivery programme.

3. Outlook for the coming financial year (2024/2025)

The Department of Social Development will continue to execute the vision of the National Development Plan, 2030 through the three service delivery goals:

These outcomes will find expression through the following policy priorities:

- *Improved provisioning of statutory services for the aged, women, children and people with disabilities:*
 - Reduced vulnerability of 4 105 older persons (*residential care, community-based support services for older persons*)
 - Reduced vulnerability of 17 757 women in terms of abuse (*prevention, early intervention and support services (social crime prevention and victim empowerment)*)
 - Reduced vulnerability amongst 15 137 children (*foster care, CYCC, Community-based Services to children (Isibindi), etc.*)
 - Improved provision of services to 462 persons with disabilities
- *Reduced level of unemployment amongst young people:*
 - Improved employability of 150 young people through skills development
 - Increased participation of young people in the economy through departmental procurement
- *Reduced level of vulnerability in terms of food insecurity*
 - 4.3 per cent reduction in people experiencing severe inadequate access to food (food parcels, Community Nutrition Development Centres (CNDCs) and Community Nutrition Development Centres (CNCs)
 - Work opportunities for 1 098 unemployed through the Expanded Public Works Programme and the Community Works Programme
 - Benefit 4 000 people on the Department of Social Development's Social Relief Programmes

The Department will also continue to ensure the improvement of services to families at risk, with particular emphasis on compliance with the Children's Act, as well as the Child Justice Act, substance abuse interventions, probation services and diversion programmes, victim support, shelters for abused women and children and including, special accommodation for victims of human trafficking and gender-based violence.

Vote 11: Department of Social Development

4. Reprioritization

The department made provision of 1.5 per cent increase on compensation of employees' budget which is only for pay progression, only vacant and funded positions will be filled during the 2024 MTEF period.

5. Procurement

No major procurement is planned for the 2024/25 financial year.

6. Receipts and Financing

6.1 Summary of receipts

Table 2.1 provides a summary of receipts.

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	995 657	971 886	901 155	940 885	959 947	959 947	973 026	1 015 083	1 060 612
Conditional grants	36 296	32 426	4 773	3 475	3 226	3 226	3 408	-	-
<i>Social Worker Employment Grant</i>							-	-	-
<i>Early Childhood Development Grant</i>	26 911	27 209					-	-	-
<i>Substance Abuse Treatment Grant</i>							-	-	-
<i>Social Sector Expanded Public Works Programme</i>							-	-	-
<i>Incentive Grant For Provinces</i>	9 385	5 217	4 773	3 475	3 226	3 226	3 408	-	-
-							-	-	-
Departmental receipts	1 031 953	1 004 312	905 928	944 360	963 173	963 173	976 434	1 015 083	1 060 612

The budget for the 2024/25 financial year amounts to R976.434 million including the allocation for the Social Sector Expanded Public Work Grant of R3.4 million. The budget for 2024/25 increased by 1.3 per cent from the adjusted appropriation amount of R963.173 million.

6.2. Departmental receipt allocation

Table 2.2 provides a summary of departmental receipts collection.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	676	763	876	886	886	929	926	968	1 013
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	19	20	26	-	-	34	-	-	-
Sales of capital assets	-	29	9	-	-	-	-	-	-
Transactions in financial assets and liabilities	3 875	474	215	527	527	396	556	582	606
Total departmental receipts	4 570	1 286	1 126	1 413	1 413	1 359	1 482	1 550	1 619

The departments' primary source of revenue is parking fees, rental on dwellings and fees related to the deduction of garnishees and insurances.

The department is projecting to collect R1.482 million in the 2024/25 financial year, which is in line with 4.9 per cent inflationary increase from the 2023/24 adjusted appropriation of R1.413 million.

The department is projecting to collect R1.482 million in the 2024/25 financial year of which R0.926 million relates to sales of goods and services other than capital assets, and R0.556 million relates to transactions in financial assets and liabilities for staff debt recovery written off.

Vote 11: Department of Social Development

6.3. Donor Funding

The department does not receive any foreign aid assistance.

7. Payment Summary

7.1 Key assumptions

- Provision was made for pay progression of 1.5 per cent over the MTEF and
- Provision of 5 per cent growth on contractual obligations.

7.2 Programme summary

Table 2.3 provides a summary of payments and estimates by sub programme.

Table 2.3 : Summary of payments and estimates by programme: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	151 464	158 266	163 923	170 915	177 044	174 293	185 703	193 149	201 604
2. Social Welfare Services	196 137	143 950	156 114	167 190	168 758	169 733	177 760	185 912	194 464
3. Children And Families	287 778	294 998	223 436	223 382	227 387	227 995	234 560	245 371	256 656
4. Restorative Services	207 678	197 552	207 977	218 568	223 327	224 495	227 406	237 847	248 791
5. Development And Research	138 805	154 840	149 705	165 718	168 070	168 070	152 487	154 354	160 716
Total payments and estimates	981 862	949 606	901 155	945 773	964 586	964 586	977 916	1 016 633	1 062 231

The overall department's budget has increased by 1.3 per cent from the adjusted budget of R964.586 in 2023/24 to an amount of R977.916 million for the 2024/25 financial year.

7.3 Summary of Economic Classification

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

Table 2.4 : Summary of provincial payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	731 354	691 634	691 836	716 049	734 862	730 581	730 725	765 320	800 091
Compensation of employees	455 998	477 900	463 174	474 480	491 293	489 495	505 575	530 465	554 452
Goods and services	275 356	213 734	228 662	241 569	243 569	241 086	225 150	234 855	245 639
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	211 966	227 119	176 590	198 629	193 629	195 198	210 093	212 554	221 599
Provinces and municipalities	10	62	65	-	-	156	-	-	-
Departmental agencies and accounts	20	1 575	1 417	1 570	1 570	1 570	1 641	1 716	1 796
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	203 662	223 305	169 733	194 035	187 035	187 038	200 382	207 720	216 542
Households	8 274	2 177	5 375	3 024	5 024	6 434	8 070	3 118	3 261
Payments for capital assets	38 483	30 604	32 689	31 095	36 095	38 807	37 098	38 759	40 541
Buildings and other fixed structures	9 325	4 710	4 887	4 523	4 523	4 523	9 316	9 733	10 181
Machinery and equipment	28 711	25 610	27 610	26 572	31 572	34 001	27 782	29 026	30 360
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	447	284	192	-	-	283	-	-	-
Payments for financial assets	59	249	40	-	-	-	-	-	-
Total economic classification	981 862	949 606	901 155	945 773	964 586	964 586	977 916	1 016 633	1 062 231

The budget of the department is mainly personnel driven by compensation of employees which constitutes 52 per cent of the total allocation and goods and services constitute 23 per cent of R977.916 million.

Vote 11: Department of Social Development

Transfers and subsidies constitute 21 per cent of the total budget of the department. The allocation for transfers and subsidies showed a small increase over the MTEF.

7.4 Infrastructure payments

7.4.1 Departmental Infrastructure Payments

Table 2.4.1: provides a summary of provincial infrastructure payments and estimates by category

Table 2.4.1 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Existing infrastructure assets	12 261	17 474	13 585	8 775	8 775	8 775	13 759	14 375	15 055
Maintenance and repairs	2 935	9 974	4 088	4 252	4 252	4 252	4 443	4 642	4 874
Upgrades and additions	9 326	7 500	9 497	4 523	4 523	4 523	9 316	9 733	10 181
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	4 000	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	12 261	21 474	13 585	8 775	8 775	8 775	13 759	14 375	15 055

The above table illustrates departmental infrastructure payments as well as funding provided towards new infrastructure over the 2024 MTEF.

7.5 Departmental Public-Private Partnership (PPP) projects

This department does not have any PPP projects

7.6 Transfers

7.6.1 Transfers to public entities

This department does not have any public entities

Vote 11: Department of Social Development

7.6.2 Transfers to Other Entities

Table 2.7 provides a summary of departmental transfers to other entities

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Social Auxiliary Training	-	-	-	-	-	-	-	-	-
Old Age Homes	8 769	12 621	19 903	21 395	21 395	21 395	23 710	24 772	25 912
Service Centres	2 546	1 864	1 614	3 108	3 108	3 108	3 250	3 396	3 552
Welfare Org Older Persons	2 742	3 425	3 436	3 499	3 499	3 499	3 657	3 821	3 997
Projects-Older Persons	4 966	6 457	7 919	7 742	7 742	7 742	8 091	8 453	8 842
Welfare Org Disabled	3 325	3 935	4 596	4 872	4 872	4 872	5 092	5 320	5 565
Homes for the Disabled	9 269	10 612	10 193	11 113	11 113	11 113	11 612	12 132	12 690
Protective Workshops	1 428	2 551	2 493	2 880	2 880	2 880	3 011	3 146	3 291
Project-Disabilities	-	-	-	-	-	-	-	-	-
Expansion of HCBC	21 104	23 494	23 822	25 343	25 343	25 343	26 485	27 672	28 945
Welfare Org Families	2 846	3 096	3 207	3 230	3 230	3 230	3 377	3 528	3 690
Welfare Org Children	12 214	12 471	12 480	14 303	14 303	14 303	14 946	15 616	16 334
Places of Care	216	271	376	239	239	239	251	262	274
ECD and Partial Care	57 298	38 215	-	-	-	-	-	-	-
Children Homes	20 029	21 363	21 192	25 624	23 624	23 624	24 021	25 414	26 583
Community Based Care Services	15 030	16 404	18 094	17 584	17 584	17 584	18 383	19 207	20 091
Welfare Org Crime	-	-	-	-	-	-	-	-	-
Projects Crime	-	-	-	-	-	-	-	-	-
VEP	764	1 643	2 288	1 990	1 990	1 990	2 080	2 173	2 273
Welfare Org Substance Abuse	1 234	1 428	1 415	1 460	1 460	1 460	1 526	1 594	1 667
Soup Kitchens	13 028	29 379	27 748	33 772	31 772	31 772	25 290	24 871	25 281
Drop in Centres	6 787	9 684	6 336	12 457	9 457	9 457	13 020	13 603	14 229
National Youth Service	-	-	-	-	-	-	-	-	-
Youth Centres	1 978	2 641	2 242	3 424	3 424	3 424	3 580	3 740	3 912
Total departmental transfers	185 573	201 554	169 354	194 035	187 035	187 035	191 382	198 720	207 128

The above table reflects transfers to other entities such as Non-Governmental Organizations, Faith-based Organizations (FBOs) and Non-Profit Institutions, as reflected against transfers and subsidies to Non-profit institutions.

7.6.3. Transfers to local government

This department does not transfer to local government.

8. Receipts and retentions

Not applicable to this department

9. Programme description

9.1 Description and Objectives

Programme 1: Administration

Programme objective

This programme captures the strategic management and support service at all levels, i.e. provincial, regional, district and facility/institution levels.

Vote 11: Department of Social Development

Sub programme objectives

Office of the MEC

To provide political and legislative interface between government, civil society and all other relevant stakeholders.

Corporate Management Services

To provide for the strategic direction and the overall management and administration of the department.

District Management

To provide for the decentralisation, management and administration of services at the district level within the department.

9.2 Programme Expenditure Analysis

Table 2.10.1 provides a summary of payments and estimates by sub programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office OfThe Mec	10 402	11 064	13 133	13 094	17 169	17 169	18 534	14 088	14 737
2. Corporate Management Services	74 149	78 203	79 602	93 035	92 814	88 405	99 154	107 898	112 431
3. District Management	66 913	68 999	71 188	64 786	67 061	68 719	68 015	71 163	74 436
Total payments and estimates	151 464	158 266	163 923	170 915	177 044	174 293	185 703	193 149	201 604

The programme reflects an allocation of R185.703 million for the 2024/25 financial year. This programme renders a support function to service delivery programmes and includes the remuneration of the Member of the Executive Council (MEC). The projects for Infrastructure and Maintenance at departmental buildings are also allocated in this program. The increase was mainly due to the increase in Improvement in the Condition of Services (ICS).

Table 2.12.1 provides a summary of payments and estimates by economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	141 222	149 919	152 800	154 509	158 638	158 136	159 056	170 623	178 042
Compensation of employees	115 310	121 984	119 488	116 529	120 658	120 318	124 119	131 116	136 735
Goods and services	25 912	27 935	33 312	37 980	37 980	37 818	34 937	39 507	41 307
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 947	1 401	1 712	2 322	4 322	3 849	7 337	2 352	2 460
Provinces and municipalities	-	18	33	-	-	39	-	-	-
Departmental agencies and accounts	4	427	281	322	322	322	337	352	368
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 943	956	1 398	2 000	4 000	3 488	7 000	2 000	2 092
Payments for capital assets	6 256	6 803	9 409	14 084	14 084	12 308	19 310	20 174	21 102
Buildings and other fixed structures	229	1 158	3 024	4 523	4 523	2 747	9 316	9 733	10 181
Machinery and equipment	5 920	5 587	6 276	9 561	9 561	9 423	9 994	10 441	10 921
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	107	58	109	-	-	138	-	-	-
Payments for financial assets	39	143	2	-	-	-	-	-	-
Total economic classification	151 464	158 266	163 923	170 915	177 044	174 293	185 703	193 149	201 604

Vote 11: Department of Social Development

The growth of 2.8 per cent in compensation of employees from the adjusted appropriation is a result of the improvement in the condition of service.

Goods and services decreased by 8 per cent in the 2024/25 financial year when compared to the 2023/24 adjusted budget due to budget reductions.

Transfers and subsidies increased during the 2024/25 financial year when compared to the 2023/24. The increase is a result of the additional allocation to the Office of the MEC under the discretionary funds.

Payments for capital assets increased by 37 per cent when compared to the adjusted budget of the 2023/24 financial year. This increase is due to the allocation in the baseline for the completion of the conversion of a hostel into offices in Namakwa.

On transfers and subsidies, under households, there will be transactions and events with financial impact, within the remit of paragraph 21.1.1 of National Treasury regulations in areas of cash donations / financial assistance for things like enterprise development, community outreach and so forth, travel and accommodation, catering, accommodation and other economic classes.

The aforesaid transactions will have a ceiling of R350 000 for control purposes and will be subjected to audit by different assurance providers for accountability purposes and disclosed in the financial statement in the relevant annexures for this class. This has a retrospective effect from 01 April 2024 and includes transactions up to the end of March 2025.

9.3 Service Delivery Measures

No service delivery measures

Programme 2: Social Welfare Services

Programme objective

Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organizations.

Sub programme objective

Management and Support

Provide for the payment of salaries and administration costs of the management and support staff providing services across all sub-programmes of this programme.

Services to Older Persons

Design and implement integrated services for the care, support and protection of older persons.

Services to Persons with Disabilities

Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio-economic empowerment of persons with disabilities.

Vote 11: Department of Social Development

HIV and AIDS

Design and implement integrated community-based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids.

Social Relief

To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship.

Programme Expenditure Analysis

Table 2.10.2 provides a summary of payments and estimates by sub programme.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Management And Support	32 889	35 636	38 613	39 835	40 358	41 333	41 460	43 351	45 344
2. Services To Older Persons	36 000	42 033	52 916	56 627	57 192	55 772	58 993	61 671	64 508
3. Services To The Persons With Disab:	20 560	25 000	24 826	27 134	27 392	27 392	30 237	31 517	32 966
4. Hiv And Aids	28 359	30 670	30 373	34 118	34 340	33 958	35 142	36 730	38 421
5. Social Relief	78 329	10 611	9 386	9 476	9 476	11 278	11 928	12 643	13 225
Total payments and estimates	196 137	143 950	156 114	167 190	168 758	169 733	177 760	185 912	194 464

The Social Welfare Services programme reflects an increase of 5.3 per cent in the 2024/25 adjusted budget when compared to the 2023/24 budget. The increase is due to Earmarked funds for the improvement in the condition of services at NPOs.

Management and Support sub programme reflects an increase of 2.7 per cent in the 2024/25 financial year when compared to the 2023/24 budget.

Services to Older Persons sub programme reflects an increase of 3.1 per cent in the 2024/25 financial year when compared to the 2023/24 adjusted budget.

Services to Persons with Disabilities sub programme reflects an increase of 10.3 per cent in the 2024/25 financial year when compared to the 2023/24 adjusted budget. The increase in the sub-programme is mainly due to the Earmarked funds for the improvement in the condition of service.

HIV and AIDS sub programme reflects an increase of 2.3 per cent in the 2024/25 financial year when compared to the 2023/24 adjusted budget.

The social relief sub programme reflects an increase of 25.8 per cent in the 2024/25 financial year when compared to the 2023/24 adjusted budget. The increase is due to the high demand for social relief of distress.

Vote 11: Department of Social Development

Table 2.12.2 provides a summary of payments and estimates by economic classification

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	136 256	74 209	74 387	83 059	84 627	84 232	86 482	90 634	94 802
Compensation of employees	34 361	38 130	37 624	44 251	45 819	45 491	47 720	49 956	52 253
Goods and services	101 895	36 079	36 763	38 808	38 808	38 741	38 762	40 678	42 549
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	55 488	65 404	76 872	80 264	80 264	81 006	87 234	91 053	95 243
Provinces and municipalities	-	8	5	-	-	27	-	-	-
Departmental agencies and accounts	4	287	284	312	312	312	326	341	357
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	54 149	64 959	73 976	79 952	79 952	79 952	86 908	90 712	94 886
Households	1 335	150	2 607	-	-	715	-	-	-
Payments for capital assets	4 388	4 310	4 850	3 867	3 867	4 495	4 044	4 225	4 419
Buildings and other fixed structures	11	90	-	-	-	-	-	-	-
Machinery and equipment	4 303	4 189	4 816	3 867	3 867	4 468	4 044	4 225	4 419
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	74	31	34	-	-	27	-	-	-
Payments for financial assets	5	27	5	-	-	-	-	-	-
Total economic classification	196 137	143 950	156 114	167 190	168 758	169 733	177 760	185 912	194 464

Compensation of employees reflects an increase of 4 per cent in 2024/25 when compared to the 2023/24 adjusted budget whilst the goods and services reflect a small decrease in the 2024/25 budget when compared to the 2023/24 adjusted budget.

Transfers and subsidies reflect an increase of 8.6 per cent in the 2024/25 budget when compared to the 2023/24 adjusted budget. Payments for capital assets reflect a growth of 4.5 per cent in the 2024/25 budget when compared to the 2023/24 adjusted budget.

Service Delivery Measures

Service delivery measures - Programme 2: Social Welfare Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
SERVICES TO OLDER PERSONS	-	-	-	-
Number of residential facilities for older persons	-	-	-	-
Number of older persons accessing residential facilities.	790	790	790	790
Number of older persons accessing community based care and support services	1 636	1 636	1 636	1 636
Number of older persons accessing services through the Home Community-based Caregivers (HCBC)	1 800	1 800	1 800	1 800
SERVICES TO PERSONS WITH DISABILITIES	-	-	-	-
Number of residential facilities for persons with disabilities.	-	-	-	-
Number of persons with disabilities accessing residential facilities.	260	260	260	260
Number of persons with disabilities accessing services in funded protective workshops.	180	180	180	180
Number of people with disabilities accessing social development services	-	-	-	-
Number of advocacy and awareness programmes conducted	-	-	-	-
HIV AND AIDS	-	-	-	-
Number of organisations trained on social and behaviour change programmes	100	110	120	120
Number of beneficiaries reached through social and behaviour change programmes	2 425	2 546	2 673	2 673
Number of beneficiaries receiving Psychosocial Support Services	4 439	4 661	4 894	4 894
Number of orphans and vulnerable children within support groups receiving psycho social support services by the HCBC	-	-	-	-
Number of implementers trained on social and behaviour change programmes	-	-	-	-
SOCIAL RELIEF	-	-	-	-
Number of individuals who benefited from DSD Social Relief programmes	3 615	4 000	4 000	4 000
CARE AND SERVICES TO FAMILIES	-	-	-	-
Number of families participating in Family Preservation services.	-	-	-	-
Number of family members reunited with their families	-	-	-	-
Number of families participating in the parenting skills programme	-	-	-	-
Number of families participating in Family Preservation programmes	-	-	-	-
Number of family members participating in advocacy and awareness campaigns	-	-	-	-
CHILD CARE AND PROTECTION SERVICES	-	-	-	-

Vote 11: Department of Social Development

Programme 3: Children and Families

Programme objective

Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organizations.

Sub programme objective

Management and Support

Provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme.

Care and Services to Families

Programmes and services to promote functional families and to prevent vulnerability in families.

Child Care and Protection

Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children.

Child and Youth Care

To ensure care and protection of children and families

Community Based Care Services for Children

To fund projects aimed to reduce vulnerability caused by psychosocial aspects related to HIV and AIDS prevention, treatment, care and support as these affect groupings such as orphans, vulnerable children, persons living with HIV and AIDS, older persons, youth and people living with disabilities.

Programme Expenditure Analysis

Table 2.10.3 provides a summary of payments and estimates by sub programme.

Table 2.10.3: Summary of payments and estimates by sub-programme: Programme 3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Management And Support	38 584	44 374	44 578	41 869	45 034	45 034	42 528	44 468	46 513
2. Care And Services To Families	46 437	61 862	59 973	48 772	51 612	51 612	51 368	53 766	56 238
3. Child Care And Protection	41 138	49 326	48 330	53 620	53 620	53 620	59 481	62 093	64 947
4. Ecd And Partial Care	88 906	71 584	-	-	-	-	-	-	-
5. Child And Youth Care Centres	52 004	45 146	44 245	52 823	50 823	51 431	51 776	54 453	56 957
6. Community-Based Care Services Fc	20 709	22 706	26 310	26 298	26 298	26 298	29 407	30 591	32 001
Total payments and estimates	287 778	294 998	223 436	223 382	227 387	227 995	234 560	245 371	256 656

The programme reflects an increase of 3.1 per cent in the 2024/25 compared to the adjusted budget for the 2023/24.

Vote 11: Department of Social Development

Management and support reflect a decrease of 5.6 per cent in the 2024/25 financial year. Care and Services to Families reflect a decrease of 0.5 per cent in the 2024/25 budget when compared to the 2023/24 adjusted budget.

Child Care and Protection reflects an increase of 10 per cent in the 2024/25 budget when compared to the 2023/24 adjusted budget. The increase is due to the funding of Drop-in Centre for children. The department will be establishing and funding 11 new Drop-in Centres.

Child and Youth Care Centres reflect an increase of 1.8 per cent in the 2024/25 budget when compared to the 2023/24 adjusted budget.

Community-Based Care Services for children reflects an increase of 11 per cent in the 2024/25 main budget when compared to the 2023/24 adjusted budget. The increase is due to funding for community-based care services for children in need of care and support.

Table 2.12.3 provides a summary of payments and estimates by economic classification.

Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: Children And Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	146 963	172 066	160 090	156 939	160 944	160 420	161 871	169 376	177 165
Compensation of employees	102 985	127 823	118 247	113 031	117 036	116 534	120 747	126 412	132 226
Goods and services	43 978	44 243	41 843	43 908	43 908	43 886	41 124	42 964	44 939
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	126 422	114 131	56 276	61 292	59 292	59 816	67 304	70 368	73 605
Provinces and municipalities	4	9	5	-	-	18	-	-	-
Departmental agencies and accounts	4	287	284	312	312	312	326	341	357
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	125 722	113 300	55 349	60 980	58 980	58 980	66 978	70 027	73 248
Households	692	535	638	-	-	506	-	-	-
Payments for capital assets	14 378	8 774	7 051	5 151	7 151	7 759	5 385	5 627	5 886
Buildings and other fixed structures	8 950	3 253	1 863	-	-	608	-	-	-
Machinery and equipment	5 329	5 472	5 180	5 151	7 151	7 124	5 385	5 627	5 886
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	99	49	8	-	-	27	-	-	-
Payments for financial assets	15	27	19	-	-	-	-	-	-
Total economic classification	287 778	294 998	223 436	223 382	227 387	227 995	234 560	245 371	256 656

Compensation of Employees reflects an increase of 3.1 per cent in the 2024/25 budget when compared to the 2023/24 adjusted budget.

Goods and services reflect a decrease of 6.3 per cent in the 2024/25 budget when compared to the 2023/24 budget. The decrease is due to cost management and reprioritization of resources.

Transfers and subsidies reflect an increase in the 2024/25 budget year compared to the 2023/24 adjusted budget. The increase is for the funding of Drop-in Centres.

Payments for capital assets reflect a decrease of 24.6 per cent in the 2024/25 budget when compared to the 2023/24 adjusted budget. The decrease is mainly due to the completion of the upgrades of Lerato Place and Safety.

Vote 11: Department of Social Development

Service Delivery Measures

Service delivery measures - Programme 3: Children And Families

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
CARE AND SERVICES TO FAMILIES	-	-	-	-
Number of families participating in Family Preservation services.	6 176	6 240	6 350	6 350
Number of family members reunited with their families	60	65	65	65
Number of families participating in the parenting skills programme	3 150	3 175	3 200	3 200
Number of families participating in Family Preservation programmes	-	-	-	-
Number of family members participating in advocacy and awareness campaigns	-	-	-	-
CHILD CARE AND PROTECTION SERVICES	-	-	-	-
Number of reported cases of child abuse	100	105	110	110
Number of children with valid foster care orders	10 755	10 755	10 755	10 755
Number of children placed in foster care	430	473	497	497
Number of children in foster care re-united with their families	30	32	34	34
Number of children receiving therapeutic services	1 158	1 216	1 277	1 277
Number of Children in foster care reviewed by Government and NPO's in order to offer them alternative safe environ	3 334	3 334	3 334	3 334
CHILD AND YOUTH CARE CENTRES	-	-	-	-
Number of children placed in Child and Youth Care Centres	350	350	350	350
Number of children in CYCC's re-united with their families	11	15	20	20
COMMUNITY-BASED CARE SERVICES FOR CHILDREN	-	-	-	-
Number of children reached through prevention and early intervention programmes	4 000	4 200	4 410	4 410
Number of children reached through community based prevention and early intervention prog	6723	7059	7412	7412

Programme 4: Restorative Services

Programme objective

Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organizations.

Sub programme objective

Management and Support

To provide for the payment of salaries and administration costs of management, professional and support staff. Providing services across all sub programmes.

Crime Prevention and Support

Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims within the criminal justice process.

Victim Empowerment

Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children.

Substance Abuse, Prevention and Rehabilitation

Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.

Vote 11: Department of Social Development

Programme Expenditure Analysis

Table 2.10.4 provides a summary of payments and estimates by sub programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Management And Support	24 656	27 378	28 761	25 551	26 806	29 308	26 536	27 730	29 005
2. Crime Prevention And Support	105 504	98 329	106 045	110 540	112 906	111 572	114 946	120 261	125 794
3. Victim Empowerment	36 842	26 365	26 931	34 723	35 212	35 212	36 942	38 602	40 379
4. Substance Abuse, Prevention And R	40 676	45 480	46 240	47 754	48 403	48 403	48 982	51 254	53 613
Total payments and estimates	207 678	197 552	207 977	218 568	223 327	224 495	227 406	237 847	248 791

The programme reflects an increase of 1.8 per cent between the 2024/25 budget when compared to the 2023/24 adjusted budget.

Table 2.12.4 provides a summary of payments and estimates by economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	199 536	188 130	197 513	210 428	215 187	213 897	217 896	227 956	238 445
Compensation of employees	137 699	121 686	121 954	134 315	139 074	138 938	142 246	148 919	155 770
Goods and services	61 837	66 444	75 559	76 113	76 113	74 959	75 650	79 037	82 675
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 552	3 518	4 410	3 762	3 762	4 005	4 932	5 108	5 343
Provinces and municipalities	6	9	9	-	-	48	-	-	-
Departmental agencies and accounts	4	287	284	312	312	312	326	341	357
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 998	3 071	3 703	3 450	3 450	3 453	4 606	4 767	4 986
Households	544	151	414	-	-	192	-	-	-
Payments for capital assets	5 590	5 878	6 047	4 378	4 378	6 593	4 578	4 783	5 003
Buildings and other fixed structures	124	119	-	-	-	1 168	-	-	-
Machinery and equipment	5 414	5 646	6 039	4 378	4 378	5 361	4 578	4 783	5 003
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	52	113	8	-	-	64	-	-	-
Payments for financial assets	-	26	7	-	-	-	-	-	-
Total economic classification	207 678	197 552	207 977	218 568	223 327	224 495	227 406	237 847	248 791

Compensation of employees reflects an increase of 2.2 per cent in the 2024/25 budget when compared to the 2023/24 adjusted budget. This is due to the additional allocation for the improvement in the condition of services (ICS).

Goods and services reflect a decrease of 0.6 per cent in the 2024/25 budget when compared to the 2023/24 adjusted budget.

Transfers and subsidies reflect an increase of 31 per cent in the 2024/25 main budget when compared to the 2023/24 adjusted budget. The increase is due to the funding of new shelters for Gender-based violence victims.

Payments for capital assets reflect an increase of 4.5 per cent in the 2024/25 main budget when compared to the 2023/24 adjusted budget.

Vote 11: Department of Social Development

Service Delivery Measures

Service delivery measures - Programme 4: Restorative Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
CRIME PREVENTION AND SUPPORT	-	-	-	-
Number of persons reached through social crime prevention programmes	10 000	11 500	12 000	12 000
Number of persons in conflict with the law who completed diversion programmes	80	85	95	95
Number of children in conflict with the law who accessed secure care centres	150	160	160	160
VICTIM EMPOWERMENT	-	-	-	-
Number of victims of crime and violence accessing support services	3 444	3 717	3 717	3 717
Number of human trafficking victims who accessed social services.	1	1	1	1
Number of victims of GBVF and crime who accessed sheltering services	162	202	202	202
SUBSTANCE ABUSE PREVENTION AND REHABILITATION	-	-	-	-
Number of people reached through substance abuse prevention programmes	1 680	1 764	1 800	1 800
Number of service users who accessed Substance Use Disorder (SUD) treatment services	200	250	300	300

Programme 5: Development and Research

Programme objective

Provide sustainable development programme which facilitate the empowerment of communities, based on empirical research and demographic information.

Sub programme objectives

Management and Support

To provide for the payment of salaries and administration costs of management, professional and support staff. Providing services across all sub programmes.

Institutional Capacity Building and Support for NPOs

Support NPO registration and compliance monitoring and measure the availability of funded NPO services to the public and track the level and quality of technical support given to service delivery partners aimed at promoting good governance.

Poverty Alleviation and Sustainable Livelihoods

Provide sustainable development programmes which facilitate the empowerment of communities, based on empirical research and demographic information.

Youth Development

Design and implement programmes that promote social inclusion of youth, youth empowerment and development.

Population Policy Promotion

Provide updated demographic and population-related data and research information to manage planning, inform decision making and budgeting in all 3 spheres of government.

Vote 11: Department of Social Development

Programme Expenditure Analysis

Table 2.10.5 provides a summary of payments and estimates by sub programme.

Table 2.10.5: Summary of payments and estimates by sub-programme: Programme 5: Development and research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Management And Support	46 023	50 338	53 464	48 738	51 738	54 228	49 913	52 208	54 608
2. Community Mobilisation	-	-	-	-	-	-	-	-	-
3. Institutional Capacity Building And Su	16 906	15 902	12 798	16 620	16 620	16 620	16 779	17 562	18 369
4. Poverty Alleviation And Sustainable I	41 906	59 552	54 489	65 278	63 241	62 689	56 570	57 582	59 498
5. Community Based Research And Plc	-	-	-	-	-	-	-	-	-
6. Youth Development	27 543	21 788	22 261	28 592	28 935	26 997	22 442	19 906	20 821
7. Women Development	-	-	-	-	-	-	-	-	-
8. Population Policy Promotion	6 427	7 260	6 693	6 490	7 536	7 536	6 783	7 096	7 420
Total payments and estimates	138 805	154 840	149 705	165 718	168 070	168 070	152 487	154 354	160 716

The programme allocation reflects a decrease of 9.2 per cent in the 2024/25 budget when compared to the 2023/24 adjusted budget. The decrease is a result of the once-off allocation for skills in the 2023/24 and budget reduction.

Table 2.12.5 provides a summary of payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	107 377	107 310	107 046	111 114	115 466	113 896	105 420	106 731	111 637
Compensation of employees	65 643	68 277	65 861	66 354	68 706	68 214	70 743	74 062	77 468
Goods and services	41 734	39 033	41 185	44 760	46 760	45 682	34 677	32 669	34 169
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	23 557	42 665	37 320	50 989	45 989	46 522	43 286	43 673	44 948
Provinces and municipalities	-	18	13	-	-	24	-	-	-
Departmental agencies and accounts	4	287	284	312	312	312	326	341	357
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	21 793	41 975	36 705	49 653	44 653	44 653	41 890	42 214	43 422
Households	1 760	385	318	1 024	1 024	1 533	1 070	1 118	1 169
Payments for capital assets	7 871	4 839	5 332	3 615	6 615	7 652	3 781	3 950	4 131
Buildings and other fixed structures	11	90	-	-	-	-	-	-	-
Machinery and equipment	7 745	4 716	5 299	3 615	6 615	7 625	3 781	3 950	4 131
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	115	33	33	-	-	27	-	-	-
Payments for financial assets	-	26	7	-	-	-	-	-	-
Total economic classification	138 805	154 840	149 705	165 718	168 070	168 070	152 487	154 354	160 716

Compensation of employees in the programme reflects an increase of 2.9 per cent.

Goods and services reflect a decrease of 25 per cent in the 2024/25 budget when compared to the 2023/24 budget. The decrease is a result of the once-off skills allocation during the 2023/24 and budget reduction over the MTEF.

Transfers and subsidies reflect a decrease of 5.8 per cent in the 2024/25 budget, the decrease is a result of the budget reduction over the MTEF.

Payments for capital assets reflect a decrease of 42 per cent in the 2024/25 budget when compared to the adjusted budget of 2023/24. The 2023/24 allocation included an amount for the replacement of vehicles.

Vote 11: Department of Social Development

Service Delivery Measures

Service delivery measures - Programme 5: Development And Research

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
COMMUNITY MOBILISATION	-	-	-	-
Number of people reached through community mobilization programmes.	3 420	3 420	3 420	3 420
Number of outcome based CME intervention reports	19	19	19	19
Number of NPO's capacitated	200	250	300	300
POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOOD	-	-	-	-
Number of people benefitting from poverty reduction initiatives.	742	760	800	800
Number of households accessing food through DSD food security programmes	2 500	2 500	3 000	3 000
Number of people accessing food through DSD feeding programmes (centre-based).	51 334	53 000	54 500	54 500
Number of cooperatives linked to economic opportunities	10	10	10	10
Number of outcome based CME intervention reports	-	-	-	-
COMMUNITY BASED RESEARCH AND PLANNING	-	-	-	-
Number of households profiled	2 500	2 600	2 700	2 700
Number of community based plans developed	19	19	19	19
YOUTH DEVELOPMENT	-	-	-	-
Number of youth development structures supported.	27	27	27	27
Number of youth participating in skills development programmes.	700	700	700	700
Number of youth participating in youth mobilization programmes.	32 000	33 000	34 000	34 000
WOMEN DEVELOPMENT	-	-	-	-
Number of women participating in empowerment programmes	150	150	150	150
POPULATION POLICY PROMOTION	-	-	-	-
Number of population capacity development sessions conducted.	8	9	10	10
Number of Population Advocacy, Information Education and Communication (IEC) activities implemented.	25	27	29	29
Number of Population Policy Monitoring and Evaluation reports produced.	1	1	1	1
Number of research projects completed	1	1	1	1
Number of demographic profiles completed	27	30	33	33
EXPANDED PUBLIC WORKS PROGRAMME	-	-	-	-
Number of participants accessing Incentive Grant	98	98	98	98
Number of work opportunities created utilizing departmental budgets	1 000	1 000	1 000	1 000
Number of funded organizations monitored	300	495	500	500
Number of funded applications assessed	250	270	290	290

Vote 11: Department of Social Development

9.4 Other Programme Information

9.4.1 Personnel numbers and costs

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

R thousands	2020/21		Actual 2021/22		2022/23		Revised estimate 2023/24		Medium-term expenditure estimate 2023/26		Average annual growth over MTEF 2023/24 - 2026/27					
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total	
Salary level	862	245 819	862	260 540	848	261 080	689	159	848	266 602	848	280 955	-	3.8%	50.9%	
1 - 7	224	121 870	224	129 611	219	129 671	203	16	219	142 595	219	149 152	-	4.5%	26.8%	
8 - 10	58	52 993	58	62 673	58	57 977	51	7	58	74 779	58	77 811	-	4.8%	14.0%	
11 - 12	29	36 021	29	32 134	29	32 613	28	1	29	34 729	29	39 178	-	5.6%	7.0%	
13 - 16	35	6 238	35	6 238	35	6 238	36	1	35	7 033	35	7 356	-	4.5%	1.3%	
Other	1 208	462 941	1 208	491 197	1 189	487 579	935	254	1 189	530 465	1 189	554 452	-	4.2%	100.0%	
Programme																
1. Administration	251	115 310	251	121 984	251	119 488	235	16	251	131 116	251	136 736	-	4.4%	24.7%	
2. Social Welfare Services	167	34 361	167	38 130	165	37 624	97	68	165	49 956	165	52 253	-	4.7%	9.4%	
3. Children And Families	255	102 985	255	127 823	243	118 247	243	-	243	126 412	243	132 226	-	4.3%	23.8%	
4. Restorative Services	396	137 699	396	121 696	396	121 954	235	161	396	148 919	396	155 769	-	3.9%	28.2%	
5. Development/And Research	139	65 643	139	68 277	134	65 861	125	9	134	74 062	134	77 469	-	4.3%	14.0%	
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	1 208	455 998	1 208	477 900	1 189	463 174	935	254	1 189	530 465	1 189	554 452	-	4.2%	100.0%	
Employee dispensation classification																
Public Service Act appointees not covered by OSDs	324	218 265	342	254 095	342	247 397	342	-	342	254 633	342	278 279	-	4.5%	50.1%	
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	6	5 388	6	5 829	6	6 096	6	-	6	6 465	6	7 066	-	4.5%	1.3%	
Legal Professionals	2	1 271	2	1 390	2	1 449	2	-	2	1 537	2	1 690	-	4.5%	0.3%	
Social Services Professions	521	227 366	757	206 840	738	211 925	738	-	738	217 482	738	250 075	-	4.5%	44.3%	
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professions	2	-	2	1 098	2	1 148	2	-	2	1 218	2	1 332	-	4.6%	0.2%	
Therapeutic, Diagnostic and other related Allied Health Professionals	2	-	2	1 098	2	1 148	2	-	2	1 218	2	1 332	-	4.6%	0.2%	
Educators and related professionals	14	-	14	4 173	14	4 564	14	-	14	4 628	14	5 055	-	4.5%	0.9%	
Others such as interns, EPMP, learnerships, etc	83	10 652	83	16 694	83	12 052	83	-	83	12 782	83	13 969	-	-0.1%	2.6%	
Total	954	462 941	1 208	491 197	1 189	487 579	1 189	-	1 189	522 140	1 189	558 788	-	4.4%	100.0%	

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

Table 2.13 presents a further breakdown of personnel numbers and costs for Human Resources and Finance components, and for full time, part-time and contract workers. It provides information on the number of persons (headcount) and the cost associated with the Human Resources and Finance Divisions as well as for full time, part-time and contract workers within a provincial department over the MTEF.

Vote 11: Department of Social Development

9.4.2 Training

Table 2.14 : Information on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	1 208	1 208	1 189	1 189	1 189	1 189	1 189	1 189	1 189
Number of personnel trained	311	317	323	329	329	329	329	329	329
of which									
Male	95	100	105	110	110	110	110	110	110
Female	216	217	218	219	219	219	219	219	219
Number of training opportunities	8	12	16	20	20	20	20	20	20
of which									
Tertiary	7	8	9	10	10	10	10	10	10
Workshops	–	1	2	3	3	3	3	3	3
Seminars	–	1	2	3	3	3	3	3	3
Other	1	2	3	4	4	4	4	4	4
Number of bursaries offered	36	–	45	34	34	34	34	34	34
Number of interns appointed	30	30	26	22	22	22	22	22	22
Number of learnerships appointed	70	–	80	90	90	90	90	90	90
Number of days spent on training	45	47	49	51	51	51	51	51	51
Payments on training by programme									
1. Administration	482	506	531	556	556	556	581	607	635
2. Social Welfare Services	459	482	506	530	530	530	554	579	606
3. Children And Families	608	638	670	702	702	702	734	767	802
4. Restorative Services	476	499	524	549	549	549	574	600	628
5. Development And Research	2 287	2 401	2 521	2 642	2 642	2 642	2 761	2 885	3 018
6.	–	–	–	–	–	–	–	–	–
7.	–	–	–	–	–	–	–	–	–
8.	–	–	–	–	–	–	–	–	–
Total payments on training	4 312	4 526	4 752	4 979	4 979	4 979	5 204	5 438	5 689

Table 2.14 above provides information on the number of personnel trained, gender profile, number of bursaries awarded, interns and learnerships appointed and the number of days spent on training.

The training budget has been centralized to make provision for specialist and generic training as prescribed by the various pieces of legislation inclusive of the range of social service professionals. The skills levy budget will make provision for employment opportunities for interns relating to the range of social service professionals as well as bursaries.

9.3.3 Reconciliation of structure changes

There is no change in the structure of department for the 2024 MTEF

**Annexure
to the Estimates of Provincial Revenue &
Expenditure
Vote 11**

Vote 11: Department of Social Development

Table B.1: Specification of receipts: Social Development

	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
R thousand									
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	676	763	876	886	886	929	926	968	1 013
Sale of goods and services produced by department (excluding capital assets)	676	763	876	886	886	929	926	968	1 013
Sales by market establishments	189	286	356	314	314	357	328	343	359
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	487	477	520	572	572	572	598	625	654
Of which									
Commission Insurance and Garnishing	487	477	520	554	554	554	579	605	633
Sale Asset-R500	-	-	-	-	-	-	-	-	-
Sale Tender Documents	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	19	20	26	-	-	34	-	-	-
Interest	19	20	26	-	-	34	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	29	9	-	-	-	-	-	-
Land and sub-soil assets	-	29	9	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	3 875	474	215	527	527	396	556	582	606
Total departmental receipts	4 570	1 286	1 126	1 413	1 413	1 359	1 482	1 550	1 619

Vote 11: Department of Social Development

Table B.2: Payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	731 354	691 634	691 836	716 049	734 862	730 581	730 725	765 320	800 091
Compensation of employees	455 998	477 900	463 174	474 480	491 293	489 495	505 575	530 465	554 452
Salaries and wages	388 566	406 039	389 472	401 568	418 381	416 585	429 391	450 868	471 195
Social contributions	67 432	71 861	73 702	72 912	72 912	72 910	76 184	79 597	83 257
Goods and services	275 356	213 734	228 662	241 569	243 569	241 086	225 150	234 855	245 639
Administrative fees	864	966	1 777	3 271	3 271	2 902	3 419	3 570	3 733
Advertising	1 833	893	1 286	837	837	1 929	874	912	954
Minor assets	765	1 252	913	422	422	527	439	457	477
Audit cost: External	2 551	2 902	3 211	2 740	2 740	3 310	2 865	2 995	3 135
Bursaries: Employees	1 135	1 159	917	1 133	1 133	1 254	1 183	1 238	1 293
Catering: Departmental activities	338	834	707	1 088	1 088	1 184	1 137	1 188	1 243
Communication (G&S)	2 581	3 378	4 221	4 655	4 655	5 236	4 863	5 079	5 313
Computer services	5 890	4 719	4 179	3 304	3 304	4 162	3 453	3 607	3 773
Consultants and professional services: Business and advisory services	85	3	99	360	360	361	376	393	411
Infrastructure and planning	-	-	191	-	-	-	138	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	5	6	-	24	24	24	25	26	27
Contractors	1 031	1 655	1 656	1 645	1 645	1 905	1 718	1 794	1 875
Agency and support / outsourced services	22 017	24 738	24 258	31 306	32 306	27 871	32 537	30 452	31 853
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	14 782	14 758	20 464	17 641	18 141	20 160	18 461	19 287	20 174
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	4 625	564	8	201	201	228	210	219	229
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	5 014	5 414	6 759	8 633	8 633	4 177	10 048	10 722	11 216
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	197	8	55	7	7	7	7	7	7
Inventory: Medical supplies	1 693	84	3	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	80 772	14 790	9 568	3 877	4 377	10 606	5 050	5 232	5 472
Consumable supplies	9 967	8 272	8 675	4 819	4 819	9 265	5 036	5 261	5 504
Consumable: Stationery, printing and office supplies	4 424	4 615	4 057	4 927	4 927	4 980	5 148	5 381	5 630
Operating leases	16 974	17 999	18 737	21 634	21 634	19 646	22 606	23 620	24 707
Property payments	63 224	71 323	72 859	76 090	74 090	74 090	77 691	83 263	87 075
Transport provided: Departmental activity	345	582	656	1 812	1 812	1 820	1 893	1 977	2 068
Travel and subsistence	11 209	16 155	26 137	22 194	24 194	21 408	3 194	4 233	4 428
Training and development	5 836	3 685	3 620	13 457	13 457	7 414	6 739	7 040	7 363
Operating payments	16 489	10 773	11 145	13 952	13 952	14 151	14 569	15 222	15 922
Venues and facilities	610	2 146	2 471	1 540	1 540	2 275	1 609	1 680	1 757
Rental and hiring	100	21	33	-	-	56	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	211 966	227 119	176 590	198 629	193 629	195 198	210 093	212 554	221 599
Provinces and municipalities	10	62	65	-	-	156	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	10	62	65	-	-	156	-	-	-
Municipal bank accounts	-	14	30	-	-	39	-	-	-
Municipal agencies and funds	10	48	35	-	-	117	-	-	-
Departmental agencies and accounts	20	1 575	1 417	1 570	1 570	1 570	1 641	1 716	1 796
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	20	1 575	1 417	1 570	1 570	1 570	1 641	1 716	1 796
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	203 662	223 305	169 733	194 035	187 035	187 038	200 382	207 720	216 542
Households	8 274	2 177	5 375	3 024	5 024	6 434	8 070	3 118	3 261
Social benefits	6 515	1 497	2 050	-	-	1 838	-	-	-
Other transfers to households	1 759	680	3 325	3 024	5 024	4 596	8 070	3 118	3 261
Payments for capital assets	38 483	30 604	32 689	31 095	36 095	38 807	37 098	38 759	40 541
Buildings and other fixed structures	9 325	4 710	4 887	4 523	4 523	4 523	9 316	9 733	10 181
Buildings	9 325	4 710	4 887	4 523	4 523	4 523	9 316	9 733	10 181
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	28 711	25 610	27 610	26 572	31 572	34 001	27 782	29 026	30 360
Transport equipment	13 737	8 947	14 442	11 272	16 272	20 162	11 790	12 318	12 884
Other machinery and equipment	14 974	16 663	13 168	15 300	15 300	13 839	15 992	16 708	17 476
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	447	284	192	-	-	283	-	-	-
Payments for financial assets	59	249	40	-	-	-	-	-	-
Total economic classification	981 862	949 606	901 155	945 773	964 586	964 586	977 916	1 016 633	1 062 231

Vote 11: Department of Social Development

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	19 568	12 221	4 773	3 475	3 226	3 226	3 408	-	-
Compensation of employees	2 314	2 430	-	-	-	-	-	-	-
Salaries and wages	1 840	1 930	-	-	-	-	-	-	-
Social contributions	474	500	-	-	-	-	-	-	-
Goods and services	17 254	9 791	4 773	3 475	3 226	3 226	3 408	-	-
Administrative fees	1 899	466	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	55	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	10	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	10	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	3 408	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	15	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	105	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	4 138	2 617	-	-	-	-	-	-	-
Transport provided: Departmental activity	1 833	1 925	-	-	-	-	-	-	-
Travel and subsistence	1 691	-	-	-	-	-	-	-	-
Training and development	-	201	-	-	-	-	-	-	-
Operating payments	7 508	4 572	4 773	3 475	3 226	3 226	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	19 568	12 221	4 773	3 475	3 226	3 226	3 408	-	-

Vote 11: Department of Social Development

Table B.2.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	141 222	149 919	152 800	154 509	158 638	158 136	159 056	170 623	178 042
Compensation of employees	115 310	121 984	119 488	116 529	120 658	120 318	124 119	131 116	136 735
Salaries and wages	98 413	104 374	101 585	98 909	103 038	102 698	105 709	111 881	116 615
Social contributions	16 897	17 610	17 903	17 620	17 620	17 620	18 410	19 235	20 120
Goods and services	25 912	27 935	33 312	37 980	37 980	37 818	34 937	39 507	41 307
Administrative fees	162	199	300	418	418	458	438	458	479
Advertising	624	158	373	17	17	286	18	19	20
Minor assets	407	519	201	31	31	81	32	33	35
Audit cost: External	607	580	641	548	548	662	573	599	627
Bursaries: Employees	512	569	572	227	227	517	237	248	259
Catering: Departmental activities	151	355	454	391	391	449	408	426	446
Communication (G&S)	481	627	804	1 066	1 066	1 113	1 113	1 162	1 215
Computer services	646	418	998	965	965	965	1 009	1 054	1 102
Consultants and professional services: Business and advisory services	67	1	24	6	6	6	6	6	6
Infrastructure and planning	-	-	191	-	-	119	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	5	6	-	24	24	24	25	26	27
Contractors	311	210	369	225	225	243	235	245	256
Agency and support / outsourced services	49	684	454	126	126	301	150	175	183
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 479	3 356	4 180	4 552	5 052	5 052	4 767	4 980	5 209
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	35	-	8	26	26	30	27	28	29
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	26	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medssas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	494	246	101	86	86	1 118	90	94	98
Consumable supplies	736	496	697	330	330	351	345	361	378
Consumable: Stationery, printing and office supplies	798	1 102	973	1 297	1 297	1 297	1 356	1 417	1 483
Operating leases	3 419	3 612	3 697	4 652	4 652	4 161	4 861	5 079	5 313
Property payments	7 996	8 712	8 763	15 543	13 543	11 357	14 785	17 538	18 327
Transport provided: Departmental activity	15	-	-	-	-	-	-	-	-
Travel and subsistence	3 580	4 677	8 506	6 236	7 736	7 545	3 194	4 233	4 428
Training and development	846	385	249	522	522	522	545	569	595
Operating payments	441	573	470	624	624	734	652	682	713
Venues and facilities	50	440	261	68	68	371	71	75	79
Rental and hiring	-	10	-	-	-	36	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 947	1 401	1 712	2 322	4 322	3 849	7 337	2 352	2 460
Provinces and municipalities	-	18	33	-	-	39	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	18	33	-	-	39	-	-	-
Municipal bank accounts	-	13	30	-	-	39	-	-	-
Municipal agencies and funds	-	5	3	-	-	-	-	-	-
Departmental agencies and accounts	4	427	281	322	322	322	337	352	368
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	4	427	281	322	322	322	337	352	368
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 943	956	1 398	2 000	4 000	3 488	7 000	2 000	2 092
Social benefits	3 588	811	727	-	-	340	-	-	-
Other transfers to households	355	145	671	2 000	4 000	3 148	7 000	2 000	2 092
Payments for capital assets	6 256	6 803	9 409	14 084	14 084	12 308	19 310	20 174	21 102
Buildings and other fixed structures	229	1 158	3 024	4 523	4 523	2 747	9 316	9 733	10 181
Buildings	229	1 158	3 024	4 523	4 523	2 747	9 316	9 733	10 181
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 920	5 587	6 276	9 561	9 561	9 423	9 994	10 441	10 921
Transport equipment	2 324	1 937	3 167	2 860	2 860	3 555	2 992	3 126	3 270
Other machinery and equipment	3 596	3 650	3 109	6 701	6 701	5 868	7 002	7 315	7 651
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	107	58	109	-	-	138	-	-	-
Payments for financial assets	39	143	2	-	-	-	-	-	-
Total economic classification	151 464	158 266	163 923	170 915	177 044	174 293	185 703	193 149	201 604

Vote 11: Department of Social Development

Table B.2.2: Payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	136 256	74 209	74 387	83 059	84 627	84 232	86 482	90 634	94 802
Compensation of employees	34 361	38 130	37 624	44 251	45 819	45 491	47 720	49 956	52 253
Salaries and wages	29 320	32 397	31 715	37 963	39 531	39 205	41 151	43 093	45 075
Social contributions	5 041	5 733	5 909	6 288	6 288	6 286	6 569	6 863	7 178
Goods and services	101 895	36 079	36 763	38 808	38 808	38 741	38 762	40 678	42 549
Administrative fees	24	180	402	355	355	355	371	387	405
Advertising	135	89	185	92	92	296	96	100	105
Minor assets	73	30	124	29	29	42	30	31	32
Audit cost: External	486	580	643	548	548	662	573	599	627
Bursaries: Employees	460	535	339	227	227	254	237	248	259
Catering: Departmental activities	26	51	45	238	238	238	249	260	272
Communication (G&S)	220	349	320	212	212	314	222	233	244
Computer services	597	694	468	470	470	470	491	513	537
Consultants and professional services: Business and advisory services	3	-	69	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	244	212	262	278	278	305	290	303	316
Agency and support / outsourced services	1 327	2 660	2 606	2 949	2 949	3 070	3 089	3 228	3 377
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 656	2 658	3 653	2 672	2 672	3 419	2 798	2 923	3 057
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	407	2	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2 187	2 089	2 405	7 507	7 507	1 115	8 871	9 493	9 930
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	97	-	17	-	-	-	-	-	-
Inventory: Medical supplies	314	68	3	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	72 796	7 654	5 809	1 658	1 658	6 194	2 732	2 810	2 939
Consumable supplies	2 619	2 433	2 618	1 029	1 029	3 782	1 075	1 123	1 175
Consumable: Stationery,printing and office supplies	535	427	163	468	468	468	489	511	534
Operating leases	3 382	3 588	3 746	4 590	4 590	3 757	4 796	5 011	5 242
Property payments	8 616	8 790	8 540	9 763	9 763	10 195	10 201	10 658	11 148
Transport provided: Departmental activity	210	235	383	424	424	424	443	463	484
Travel and subsistence	905	1 361	2 950	3 663	3 663	2 070	-	-	-
Training and development	1 359	386	263	512	512	179	535	559	585
Operating payments	1 972	742	387	700	700	700	731	763	798
Venues and facilities	179	266	363	424	424	432	443	462	483
Rental and hiring	66	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	55 488	65 404	76 872	80 264	80 264	81 006	87 234	91 053	95 243
Provinces and municipalities	-	8	5	-	-	27	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	8	5	-	-	27	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	8	5	-	-	27	-	-	-
Departmental agencies and accounts	4	287	284	312	312	312	326	341	357
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	4	287	284	312	312	312	326	341	357
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	54 149	64 959	73 976	79 952	79 952	79 952	86 908	90 712	94 886
Households	1 335	150	2 607	-	-	715	-	-	-
Social benefits	1 019	50	716	-	-	328	-	-	-
Other transfers to households	316	100	1 891	-	-	387	-	-	-
Payments for capital assets	4 388	4 310	4 850	3 867	3 867	4 495	4 044	4 225	4 419
Buildings and other fixed structures	11	90	-	-	-	-	-	-	-
Buildings	11	90	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 303	4 189	4 816	3 867	3 867	4 468	4 044	4 225	4 419
Transport equipment	2 007	1 681	2 553	1 855	1 855	2 548	1 942	2 029	2 122
Other machinery and equipment	2 296	2 508	2 263	2 012	2 012	1 920	2 102	2 196	2 297
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	74	31	34	-	-	27	-	-	-
Payments for financial assets	5	27	5	-	-	-	-	-	-
Total economic classification	196 137	143 950	156 114	167 190	168 758	169 733	177 760	185 912	194 464

Vote 11: Department of Social Development

Table B.2.3: Payments and estimates by economic classification: Programme 3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	146 963	172 066	160 090	156 939	160 944	160 420	161 871	169 376	177 165
Compensation of employees	102 985	127 823	118 247	113 031	117 036	116 534	120 747	126 412	132 226
Salaries and wages	86 989	107 969	98 432	94 604	98 609	98 107	101 492	106 294	111 183
Social contributions	15 996	19 854	19 815	18 427	18 427	18 427	19 255	20 118	21 043
Goods and services	43 978	44 243	41 843	43 908	43 908	43 886	41 124	42 964	44 939
Administrative fees	47	76	96	1 286	1 286	845	1 343	1 402	1 467
Advertising	517	329	182	397	397	598	414	432	451
Minor assets	174	94	250	76	76	100	79	82	85
Audit cost: External	486	580	643	548	548	662	573	599	627
Bursaries: Employees	-	2	-36	227	227	227	237	248	259
Catering: Departmental activities	40	328	18	190	190	200	198	207	217
Communication (G&S)	874	1 206	1 413	1 462	1 462	1 462	1 528	1 596	1 669
Computer services	675	809	603	563	563	569	588	614	642
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	19	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	122	127	208	476	476	556	497	519	543
Agency and support / outsourced services	3 635	5 058	5 449	7 044	7 044	7 402	7 370	7 700	8 054
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 856	2 920	4 104	3 121	3 121	3 755	3 261	3 407	3 564
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	3 610	37	-	-	-	27	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	25	19	-	60	60	60	63	66	69
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	65	-	-	-	-	-	-	-	-
Inventory: Medical supplies	961	2	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	3 279	5 767	2 618	315	315	1 119	329	344	360
Consumable supplies	2 235	931	732	1 570	1 570	1 438	1 641	1 714	1 793
Consumable: Stationery, printing and office supplies	1 392	1 180	1 270	1 179	1 179	1 232	1 233	1 289	1 348
Operating leases	3 385	3 594	3 547	5 095	5 095	4 178	5 324	5 563	5 819
Property payments	11 055	15 231	12 641	10 817	10 817	11 555	10 943	11 433	11 959
Transport provided: Departmental activity	1	83	51	354	354	354	370	386	404
Travel and subsistence	1 261	1 706	3 117	4 205	4 205	2 837	-	-	-
Training and development	1 420	386	831	852	852	173	890	930	973
Operating payments	5 846	3 437	3 612	3 955	3 955	4 211	4 122	4 307	4 505
Venues and facilities	17	341	493	116	116	293	121	126	131
Rental and hiring	-	-	1	-	-	-	14	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	126 422	114 131	56 276	61 292	59 292	59 816	67 304	70 368	73 605
Provinces and municipalities	4	9	5	-	-	18	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	4	9	5	-	-	18	-	-	-
Municipal bank accounts	-	1	-	-	-	-	-	-	-
Municipal agencies and funds	4	8	5	-	-	18	-	-	-
Departmental agencies and accounts	4	287	284	312	312	312	326	341	357
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	4	287	284	312	312	312	326	341	357
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	125 722	113 300	55 349	60 980	58 980	58 980	66 978	70 027	73 248
Households	692	535	638	-	-	506	-	-	-
Social benefits	344	363	219	-	-	502	-	-	-
Other transfers to households	348	172	419	-	-	4	-	-	-
Payments for capital assets	14 378	8 774	7 051	5 151	7 151	7 759	5 385	5 627	5 886
Buildings and other fixed structures	8 950	3 253	1 863	-	-	608	-	-	-
Buildings	8 950	3 253	1 863	-	-	608	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 329	5 472	5 180	5 151	7 151	7 124	5 385	5 627	5 886
Transport equipment	2 076	1 780	2 722	2 132	4 132	5 105	2 230	2 330	2 437
Other machinery and equipment	3 251	3 692	2 458	3 019	3 019	2 019	3 155	3 297	3 449
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	99	49	8	-	-	27	-	-	-
Payments for financial assets	15	27	19	-	-	-	-	-	-
Total economic classification	287 778	294 998	223 436	223 382	227 387	227 995	234 560	245 371	256 656

Vote 11: Department of Social Development

Table B.2.3(a): Payments and estimates by economic classification: Early Childhood Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	10 183	7 004	-	-	-	-	-	-	-
Compensation of employees	2 314	2 430	-	-	-	-	-	-	-
Salaries and wages	1 840	1 930	-	-	-	-	-	-	-
Social contributions	474	500	-	-	-	-	-	-	-
Goods and services	7 869	4 574	-	-	-	-	-	-	-
Administrative fees	22	22	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	55	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	10	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	10	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/ outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	15	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	105	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	4 138	2 617	-	-	-	-	-	-	-
Transport provided: Departmental activity	1 833	1 925	-	-	-	-	-	-	-
Travel and subsistence	1 691	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	13 902	32 079	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	13 902	32 079	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	24 085	39 083	-	-	-	-	-	-	-

Vote 11: Department of Social Development

Table B.2.4: Payments and estimates by economic classification: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	199 536	188 130	197 513	210 428	215 187	213 897	217 896	227 956	238 445
Compensation of employees	137 699	121 686	121 954	134 315	139 074	138 938	142 246	148 919	155 770
Salaries and wages	117 525	102 515	101 375	114 438	119 197	119 061	121 477	127 220	133 073
Social contributions	20 174	19 171	20 579	19 877	19 877	19 877	20 769	21 699	22 697
Goods and services	61 837	66 444	75 569	76 113	76 113	74 959	75 650	79 037	82 675
Administrative fees	54	101	123	247	247	268	258	269	280
Advertising	476	237	248	74	74	283	78	82	86
Minor assets	107	353	261	233	233	233	243	254	266
Audit cost: External	486	581	642	548	548	662	573	599	627
Bursaries: Employees	-	-	-	226	226	226	236	247	258
Catering: Departmental activities	68	31	97	152	152	163	159	166	173
Communication (G&S)	536	628	826	1 053	1 053	1 105	1 100	1 149	1 202
Computer services	3 377	2 231	1 590	737	737	1 589	770	804	841
Consultants and professional services: Business and advisory services	-	2	-	354	354	355	370	387	405
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	290	528	599	419	419	553	438	457	478
Agency and support / outsourced services	5 417	7 921	8 385	14 955	14 955	9 840	15 636	16 336	17 088
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 129	3 133	4 909	4 068	4 068	4 706	4 258	4 449	4 654
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	67	275	-	201	201	201	210	219	229
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2 724	3 306	4 313	925	925	2 857	967	1 010	1 057
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	35	8	10	7	7	7	7	7	7
Inventory: Medical supplies	38	5	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	524	567	404	536	536	789	560	585	612
Consumable supplies	3 486	3 564	4 130	1 398	1 398	2 989	1 461	1 526	1 597
Consumable: Stationery, printing and office supplies	771	902	731	823	823	823	859	898	940
Operating leases	3 396	3 606	3 947	3 690	3 690	3 784	3 856	4 029	4 214
Property payments	28 143	30 227	34 469	32 917	32 917	32 642	34 395	35 937	37 590
Transport provided: Departmental activity	94	218	170	291	291	299	304	317	332
Travel and subsistence	1 330	1 961	2 895	3 730	3 730	2 357	-	-	-
Training and development	827	394	407	741	741	426	774	808	845
Operating payments	6 351	5 392	6 057	7 291	7 291	7 302	7 618	7 959	8 325
Venues and facilities	110	263	314	497	497	500	520	543	569
Rental and hiring	1	10	32	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 552	3 518	4 410	3 762	3 762	4 005	4 932	5 108	5 343
Provinces and municipalities	6	9	9	-	-	48	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	6	9	9	-	-	48	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	6	9	9	-	-	48	-	-	-
Departmental agencies and accounts	4	267	284	312	312	312	326	341	357
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	4	267	284	312	312	312	326	341	357
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 998	3 071	3 703	3 450	3 450	3 453	4 606	4 767	4 986
Households	544	151	414	-	-	192	-	-	-
Social benefits	239	115	316	-	-	174	-	-	-
Other transfers to households	305	36	98	-	-	18	-	-	-
Payments for capital assets	5 590	5 878	6 047	4 378	4 378	6 593	4 578	4 783	5 003
Buildings and other fixed structures	124	119	-	-	-	1 168	-	-	-
Buildings	124	119	-	-	-	1 168	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 414	5 646	6 039	4 378	4 378	5 361	4 578	4 783	5 003
Transport equipment	2 553	1 841	3 134	2 285	2 285	2 611	2 390	2 497	2 612
Other machinery and equipment	2 861	3 805	2 905	2 093	2 093	2 750	2 188	2 286	2 391
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	52	113	8	-	-	64	-	-	-
Payments for financial assets	-	26	7	-	-	-	-	-	-
Total economic classification	207 678	197 552	207 977	218 568	223 327	224 495	227 406	237 847	248 791

Vote 11: Department of Social Development

Table B.2.5: Payments and estimates by economic classification: Programme 5: Development And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	107 377	107 310	107 046	111 114	115 466	113 896	105 420	106 731	111 637
Compensation of employees	65 643	68 277	65 861	66 354	68 706	68 214	70 743	74 062	77 468
Salaries and wages	56 319	58 784	56 365	55 654	58 006	57 514	59 562	62 380	65 249
Social contributions	9 324	9 493	9 496	10 700	10 700	10 700	11 181	11 682	12 219
Goods and services	41 734	39 033	41 185	44 760	46 760	45 682	34 677	32 669	34 169
Administrative fees	577	440	856	965	965	976	1 009	1 054	1 102
Advertising	81	80	298	257	257	466	268	279	292
Minor assets	4	256	77	53	53	71	55	57	59
Audit cost: External	486	581	642	548	548	662	573	599	627
Bursaries: Employees	163	53	42	226	226	30	236	247	258
Catering: Departmental activities	53	69	93	117	117	134	123	129	135
Communication (G&S)	470	568	858	862	862	1 242	900	939	983
Computer services	595	567	520	569	569	569	595	622	651
Consultants and professional services: Business and advisory services	15	-	6	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	64	578	218	247	247	248	258	270	282
Agency and support / outsourced services	11 589	8 415	7 364	6 232	7 232	7 258	6 292	3 013	3 151
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 662	2 691	3 618	3 228	3 228	3 228	3 377	3 528	3 690
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	540	250	8	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	43	-	33	115	115	115	120	125	131
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	2	-	-	-	-	-	-
Inventory: Medical supplies	380	9	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	3 679	556	636	1 282	1 782	1 386	1 339	1 399	1 463
Consumable supplies	891	848	498	492	492	705	514	537	561
Consumable: Stationery, printing and office supplies	928	1 004	920	1 160	1 160	1 160	1 211	1 266	1 325
Operating leases	3 392	3 599	3 800	3 607	3 607	3 746	3 769	3 938	4 119
Property payments	7 414	8 363	8 446	7 050	7 050	8 341	7 367	7 697	8 051
Transport provided: Departmental activity	25	56	52	743	743	743	776	811	848
Travel and subsistence	4 133	6 450	8 669	4 360	4 860	6 599	-	-	-
Training and development	1 384	2 134	1 870	10 830	10 830	6 114	3 995	4 174	4 365
Operating payments	1 879	629	619	1 382	1 382	1 204	1 446	1 511	1 581
Venues and facilities	254	836	1 040	435	435	679	454	474	495
Rental and hiring	33	1	-	-	-	6	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	23 557	42 665	37 320	50 989	45 989	46 522	43 286	43 673	44 948
Provinces and municipalities	-	18	13	-	-	24	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	18	13	-	-	24	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	18	13	-	-	24	-	-	-
Departmental agencies and accounts	4	287	284	312	312	312	326	341	357
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	4	287	284	312	312	312	326	341	357
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	21 793	41 975	36 705	49 653	44 653	44 653	41 890	42 214	43 422
Households	1 760	385	318	1 024	1 024	1 533	1 070	1 118	1 169
Social benefits	1 325	158	72	-	-	494	-	-	-
Other transfers to households	435	227	246	1 024	1 024	1 039	1 070	1 118	1 169
Payments for capital assets	7 871	4 839	5 332	3 615	6 615	7 652	3 781	3 950	4 131
Buildings and other fixed structures	11	90	-	-	-	-	-	-	-
Buildings	11	90	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 745	4 716	5 299	3 615	6 615	7 625	3 781	3 950	4 131
Transport equipment	4 775	1 708	2 866	2 140	5 140	6 343	2 236	2 336	2 443
Other machinery and equipment	2 970	3 008	2 433	1 475	1 475	1 282	1 545	1 614	1 688
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	115	33	33	-	-	27	-	-	-
Payments for financial assets	-	26	7	-	-	-	-	-	-
Total economic classification	138 805	154 840	149 705	165 718	168 070	168 070	152 487	154 354	160 716

Vote 11: Department of Social Development

Table B.2.5(a): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	9 385	5 217	4 773	3 475	3 226	3 226	3 408	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	9 385	5 217	4 773	3 475	3 226	3 226	3 408	-	-
Administrative fees	1 877	444	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	3 408	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	201	-	-	-	-	-	-	-
Operating payments	7 508	4 572	4 773	3 475	3 226	3 226	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	9 385	5 217	4 773	3 475	3 226	3 226	3 408	-	-

Vote 11: Department of Social Development

Table B.3: Transfers to local government by category and municipality: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Category A	-	-	-	-	-	-	-	-	-
Category B	10	62	65	-	-	156	-	-	-
Richtersveld	-	-	-	-	-	-	-	-	-
Nama Khoi	-	-	-	-	-	-	-	-	-
Karnesberg	-	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khâi-Ma	-	-	-	-	-	-	-	-	-
Ubuntu	-	-	-	-	-	-	-	-	-
Umsobomvu	10	62	37	-	-	125	-	-	-
Emthanjeni	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembellhle	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
IKai IGarib	-	-	-	-	-	-	-	-	-
IKheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgatelopele	-	-	-	-	-	-	-	-	-
Dawid Kruiper	-	-	-	-	-	-	-	-	-
Sol Plaatje	-	-	28	-	-	31	-	-	-
Dikgafong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gamegara	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	10	62	65	-	-	156	-	-	-

Table B.4: Payments to local government by district and local municipality: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Namakwa District Municipality	40 298	36 022	35 545	37 321	37 321	37 321	39 190	40 758	42 632
Richtersveld	1 677	1 468	1 541	1 618	1 618	1 618	1 699	1 767	1 848
Nama Khoi	19 533	18 016	16 639	17 471	17 471	17 471	18 345	19 079	19 956
Karnesberg	7 725	5 893	6 188	6 497	6 497	6 497	6 822	7 095	7 421
Hantam	3 468	2 904	3 049	3 201	3 201	3 201	3 362	3 496	3 657
Karoo Hoogland	2 612	3 148	3 305	3 470	3 470	3 470	3 644	3 790	3 964
Khâi-Ma	5 283	4 593	4 823	5 064	5 064	5 064	5 318	5 531	5 785
Pixley Ka Seme District Municipality	19 975	22 813	23 953	25 152	25 152	25 152	26 409	27 465	28 729
Ubuntu	1 173	1 617	1 698	1 783	1 783	1 783	1 872	1 947	2 036
Umsobomvu	4 341	5 169	5 427	5 698	5 698	5 698	5 984	6 223	6 510
Emthanjeni	7 505	6 703	7 038	7 390	7 390	7 390	7 760	8 070	8 442
Kareeberg	2 733	2 338	2 455	2 578	2 578	2 578	2 707	2 815	2 945
Renosterberg	858	1 309	1 374	1 443	1 443	1 443	1 515	1 576	1 648
Thembellhle	121	1 099	1 154	1 212	1 212	1 212	1 272	1 323	1 384
Siyathemba	862	1 995	2 095	2 200	2 200	2 200	2 309	2 401	2 512
Siyancuma	2 382	2 583	2 712	2 848	2 848	2 848	2 990	3 110	3 253
ZF Mgcawu District Municipality	15 707	16 389	16 158	16 966	16 966	16 966	17 815	18 528	19 380
IKai IGarib	3 472	4 069	3 222	3 383	3 383	3 383	3 552	3 694	3 864
IKheis	2 468	1 973	2 072	2 176	2 176	2 176	2 284	2 375	2 485
Tsantsabane	1 318	1 949	2 046	2 148	2 148	2 148	2 257	2 347	2 455
Kgatelopele	669	706	741	778	778	778	817	850	889
Dawid Kruiper	7 780	7 692	8 077	8 481	8 481	8 481	8 905	9 261	9 687
Frances Baard District Municipality	91 537	86 958	90 248	94 769	94 769	94 769	99 507	103 487	108 248
Sol Plaatje	76 627	67 638	69 962	73 468	73 468	73 468	77 142	80 228	83 918
Dikgafong	6 227	7 718	8 104	8 509	8 509	8 509	8 935	9 292	9 720
Magareng	2 558	2 905	3 050	3 203	3 203	3 203	3 362	3 496	3 657
Phokwane	6 125	8 697	9 132	9 589	9 589	9 589	10 068	10 471	10 952
John Taolo Gaetsewe District Municipality	15 113	16 999	16 799	17 639	17 639	17 639	18 521	19 262	20 148
Joe Morolong	9 709	7 690	8 075	8 479	8 479	8 479	8 903	9 259	9 685
Ga-Segonyana	4 463	8 026	7 377	7 746	7 746	7 746	8 133	8 458	8 847
Gamegara	941	1 283	1 347	1 414	1 414	1 414	1 485	1 544	1 615
District Municipalities	799 232	770 425	718 452	753 926	772 739	772 739	776 474	807 133	843 113
Namekwa District Municipality	24 082	34 388	36 055	3 786	3 786	3 786	39 751	41 341	43 243
Pixley Ka Seme District Municipality	48 997	46 990	49 339	51 806	51 806	51 806	54 396	56 572	59 174
ZF Mgcawu District Municipality	47 961	44 259	46 472	48 796	48 796	48 796	52 835	54 884	57 409
Frances Baard District Municipality	631 005	601 584	541 222	601 906	620 719	620 719	579 478	602 321	628 883
John Taolo Gaetsewe District Municipality	47 187	43 204	45 364	47 632	47 632	47 632	50 014	52 015	54 404
Unallocated	-	-	-	-	-	-	-	-	-
Total Payments	981 862	949 606	901 155	945 773	964 586	964 586	977 916	1 016 633	1 062 249

**Vote 12: Department of Agricultural, Environmental Affairs, Rural
Development and Land Reform**

Vote 12

**Department of Agriculture, Environmental Affairs,
Rural Development and Land Reform**

**Vote 12: Department of Agricultural, Environmental Affairs, Rural
Development and Land Reform**

Vote 12

**Department of Agriculture, Environmental
Affairs, Rural Development and Land
Reform**

To be appropriated by Vote in 2024/25	R718 977 000
Responsible MEC	MEC of Agriculture, Environmental Affairs, Rural Development and Land Reform
Administrating Department	Agriculture, Environmental Affairs, Rural Development and Land Reform
Accounting Officer	Head of Department: Agriculture, Environmental Affairs, Rural Development and Land Reform

1. Overview

Core functions and responsibilities of the department

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

Vision

A transformed, prosperous agriculture and sustainable environment.

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

Mission

The Department will champion land and agrarian transformation, promote and facilitate increased production, and conserve and protect natural resources to ensure economic growth, improved livelihoods and food security for present and future generations.

Acts, Rules and Regulations

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

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

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

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

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

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

Planning for the 2024/25 financial year is conducted at the time that the country going through the Ukraine and Russia war impacts and enormous socio-economic constraints. Key amongst these are the subdued economic outlook, high levels of unemployment, budgetary constraints, increasing food prices, increasing poverty levels and widening inequality. The Northern Cape agricultural sector is also faced with challenges such as drought, climate change, veld fires, loadshedding, pests and diseases.

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

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

Programme 2: Sustainable Resource Management

The program continued to provide agricultural support services to land users to ensure sustainable development and management of natural agricultural resources and supported the farmers. Farmers affected by veld fires and seasonal drought conditions were assisted with emergency fodder from the departmental fodder bank to feed their animals. This financial year about 388 tonnes or 966 lucerne bales with a gate value of R1.352 million was released.

A total of four Land Care projects were implemented in the 2023/24 financial year with a budget of R6.616 million which focussed on rehabilitating of bush encroachment, conservation agriculture, chemical control of invader species and capacity building in natural resource management.

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Programme 3: Farmer Support and Development

Food security, job creation and poverty remain the main challenges in the sector mostly affecting Frances Baard, John Taole Gaetsewe and ZF Mqgawu Districts. The outbreaks of veld fires had negatively affected livestock farmers in John Taolo Gaetsewe where significant amounts of grazing land was destroyed.

Through the conditional grant funding (CASP and Illima/ Letsema), the department continued to support farmers and producers with infrastructure development and provision of production inputs for optimum and efficient production. These interventions help to improve the status quo around food security, employment, and poverty. Late implementation of projects however remains a challenge.

For the period under review seventy-eight (78) unemployed agricultural graduates were appointed on a two-year contract and were deployed to various commercial enterprises in the Province.

The department supported producers with extension and advisory services through farmer's days, and information days. 2 285 producers received agricultural advice and 879 received training. Furthermore, Food security initiatives to address poverty resulted in 929 households receiving starter packages for vegetable gardens and poultry.

Programme 4: Veterinary Services

World Rabies Day was celebrated throughout the entire province through various events that included the rabies awareness campaign, rabies vaccination and the spay campaign under the theme "*All For One, One Health For All*", but the main event was held in ZF Mgcawu district where a total of ten (10) indigent schools participated in rabies awareness competition. This culminated in a Rabies scientific evening to where all stakeholders were invited.

There was increased surveillance for highly pathogenic avian influenza in the province due to the confirmed outbreak in the Phokwane Local Municipality. Export markets (Kingdom of Saudi Arabia and Peoples's Republic of China) were opened and the existing traditional markets in the Middle East were maintained. Veterinary diagnostic services successfully coordinated the validation of the Fluorescence Polarization Assay and presented the findings at the veterinary working group meeting. The South African National Accreditation System (SANAS) audit was conducted on the 21st of November 2023 and the provincial diagnostic facility was unconditionally accredited.

Programme 5: Research and Technology Development Services

The winter rainfall region benefitted from valuable winter rains in 2023 resulting in good recovery of drought-stricken areas with significant vegetation biomass recovery. Excluding the winter rain region, vegetation conditions in the province in general however are not as favourable in comparison to 2022/23. Lower than average summer rain in the central parts of the Province during 2023/24 resulted in large parts where the veld is dry with little nutritional value though vegetation cover is still largely intact.

During the 2023 summer crop season, the province achieved a production of approximately 700,000 tons of yellow maize from 44,500 hectares. In terms of groundnut production for 2023, 5,300 tons were harvested from 2,000 hectares. Regarding winter cereal crops, the 2022/23 season yielded a production of 275,000 tons from 47,000 hectares.

The Mediterranean fruit fly (*Ceratitis capitata*) population remained at manageable levels for grapes and citrus, thanks to a near-normal winter season that effectively curbed overwintering phases of the fruit flies. The invasive fruit fly (*Bactrocera dorsalis*) posed no significant issues during the grape production season.

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However, there has been a notable rise in the population of the false codling moth (*Thaumatotibia leucotreta*), particularly affecting citrus and pecan nut crops and this is linked to the expanding pecan plantations. Fortunately, there is no evidence of a rapid spread of the polyphagous shot hole borer (*Euwallacea fornicates*) beyond pecan nuts in the Vaalharts irrigation scheme. Its presence seems confined to this specific area. Furthermore, there have been no additional outbreaks of the invasive weed, Palmer amaranth, reported at this time.

Research on Earth Observation Methods for Sustainable Karoo Rangeland Management to develop and apply remote sensing techniques to monitor and manage the rangeland resources in the semi-arid Karoo region of South Africa resulted in the publication of two peer-reviewed papers in reputable journals, namely:

- Evaluating several vegetation indices derived from Sentinel-2 imagery for quantifying localised overgrazing in a semi-arid region of South Africa.
- A remotely sensed weight gain model for sheep in the semi-arid Karoo shrublands of South Africa.

The wildfire season in the Northern Cape commenced earlier than usual in April 2023. Typically, the fire season only begins in July. Since April 2023, approximately 413 700 hectares of grazing land have been lost to these uncontrollable fires, involving a total of 28 significant wildfires. Among these, 15 wildfires accounted for the loss of more than 10 000 hectares each. The largest individual fire occurred in the Lohatla area, spanning approximately 74 200 hectares. The John Taolo Gaetsewe district bears the brunt of the wildfire impact, accounting for a significant 65 per cent of the lost grazing land.

Programme 6: Agricultural Economic Services

The highlight for the 2023/24 financial year was taking three (3) smallholder farmers to the Singapore Food and Beverage Expo where they were provided exposure to potential markets. One industry representative also participated in the event.

The department renewed the agreement with the Perishable Product Export Control Board (PPECB) for the purposes of continuing the collaboration implementation of the South African Good Agricultural Practices (SA GAP) accreditation. This enabled the department to assist raisin and rooibos tea farmers to be recertified.

Programme 7: Rural Development Coordination

The Department supported municipalities in the province to better manage commonages and supported municipalities to engender social cohesion. Landholding institutions were supported to establish enterprises for better usage of the land for the benefit of beneficiaries of land reform. A situational analysis was conducted on the status of all land reform i.e. land that was redistributed. Seven EPWP projects were implemented to improve the livelihoods of our people and job creation. Farmworkers and farm dwellers were assisted to access government services.

Programme 8: Environment and Nature Conservation

Compliance and Enforcement

Vacancies continue to plague the capacity of the sub programme to perform. The implementation of austerity measures has also impacted the delivery of services. Targets were reduced in line with the implementation of cost-containment measures. The poaching of succulents has reached pandemic proportions with three of the provincial nature reserves targeted.

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Interaction with law enforcement stakeholders has continued with participation in Operation Phakisa, cross-border operations, and joint Operations with the National Department of Forestry, Fisheries, and the Environment (DFFE), Conservation South Africa (CSA), and others. Interaction with municipalities is still work in action and added effort will be made to ensure sustained stakeholder engagement.

Environmental Quality Management

The department conducted Indoor Air Quality surveys in low-income communities in Prieska. The percentage of Environmental Authorisations issued within legislative time frames has improved. Municipalities were supported with regard to improving waste management services to the communities. One (1) landfill in van der Kloof is currently being upgraded to comply with the license conditions. The Department also assisted with a cleaning and greening project where 20 EPWP jobs were created in Upington. Municipalities were assisted in complying with environmental management legislation through the implementation of cooperative governance, collaboration and integration strategies. There was a reduction in the number of ECO schools from ninety (90) to eighty (80) and this was due to a vacant post and cost containment measures that were instituted. All Air Quality and Waste licenses have been finalized within legislative time frames to date. The number of learners reached to date is 6252 and the number of teachers reached to date is sixty-nine (79). Concerning climate change we managed to procure six (6) tunnels to create climate smart agricultural projects at the Eco-Schools.

Biodiversity Management

The efficiency of biodiversity permit administration was sustained during the 2023/24 financial year with 97 per cent of applications received being finalized within the legislated timeframes. This created an enabling environment as witnessed by the recovery of the wildlife industry to pre-COVID levels.

The DAERL in cooperation with sector partners such as the National Department of Tourism (NDT) and the Northern Cape Department of Economic Development and Tourism (DEDAT) implemented critical maintenance programs at the Doornkloof, Goegap, Rolfontein and Witsand, which improved the overall management effectiveness of these provincial nature reserves.

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

Programme 2: Sustainable Resource Management

The programme will continue to capacitate communities on the conservation of natural resources. It will also ensure optimal productivity and sustainability of resources resulting in greater productivity and job creation.

Engineering support will continue in all projects related to conditional grants including the Vaalharts Revitalization programme with a focus on the construction of overnight reservoirs and installation of sub-surface drainage to avoid and rehabilitate salinization of irrigated land.

The LandCare program will continue to contribute towards efforts to heighten awareness amongst farming and non-farming communities of the Northern Cape, and enhance initiatives to halt land degradation and desertification while promoting the sustainable utilisation of agricultural natural resources. Six projects in three districts are planned for the 2024/25 financial year. Through these initiatives, the aim is to create 110 EPWP jobs.

Programme 3: Farmer Support and Development

The department will support producers through conditional grant funding i.e., CASP and Ilima/Letsema for On and Off farm infrastructure, production inputs and training and capacity building as well as

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advisory services. With the recent budget cut of the Ilima/Letsema grant, fewer producers will be supported in 2024/25.

Food Security initiatives i.e. poultry and institutional vegetable projects will receive support through Ilima/Letsema grant as well as the Presidential Employment Stimulus (PES). Eighty (80) Agricultural Unemployed Graduates are planned to be appointed and deployed to various commercial enterprises across the Province. Climate change is negatively affecting agricultural production during this period of heat wave.

Programme 4: Veterinary Services

The province is facing major challenges from the importation of diseases mainly through auctions and other means from neighbouring provinces. This requires increased vigilance among veterinary officials and livestock owners. To address these challenges, the following activities will be prioritized in the new financial year.

The plan will focus on ensuring that current export facilities maintain their export registration status as well as fulfil all requests for export certification. Priority will also be given to registering of new entrants to meet emerging export market requirements. Heighten the need for inspections of on-farm game slaughter facilities, awareness campaigns regarding the handling of illegal game meat, and increased measures to control Brucellosis through the expedited testing and slaughter of affected animals. The provincial laboratory is committed to maintaining ISO accreditation and enhancing diagnostic capabilities. There will be a focused increase in targeted surveillance for particular animal diseases in high-risk areas, along with an expansion of Compulsory Community Services (CCS) to deliver primary animal health care to underserved communities.

Programme 5: Research and Technology Development Services

The anticipated outlook for maize production involves a reduction in the planted area to 41,000 hectares, with an expected average production of 680,000 tons. This decrease is attributed to normal crop rotation practices, although the production per hectare remains the same. For the 2023/24 winter cereal season, a production increase to 300,000 tons is expected, despite a reduction in the planted area to 40,000 hectares. The outlook for 2024 indicates an expansion in the planted area of groundnuts to 4,200 hectares, driven by the anticipation of more favourable climatic conditions for groundnut cultivation.

Research on Earth Observation Methods for Sustainable Karoo Rangeland Management will continue at the Carnarvon Research Station in the 2024/25 financial year. Data on animal weight and satellite imagery will be analysed to monitor the vegetation dynamics. This work will furthermore focus on the threat of encroaching woody plants, which negatively impact rangeland productivity and biodiversity.

Programme 6: Agricultural Economics

Many smallholder farmers rely on the CASP grant funding for their operations. This is grant funding provided by the government to assist small and emerging farmers with finance. The department will encourage and support farmers to consider the blended funding arrangement which is now available to support farmers. Blended funding is a funding that combines loan and grant as one product. One of the conditions to access the fund is that the applicant must qualify for loan funding to be granted a grant. The purpose of the fund is to ensure commitment from the site of the farmers and to remove the dependency on grant funding. The core activities of the department are however expected to be the same.

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Programme 7: Rural Development Coordination

The allocation for the creation of 210 EPWP work opportunities is R2.227 million in the 2024/25 financial year. An amount of R3.500 million was allocated for the Presidential Cleaning and Greening Project. The department will continue to advocate for the improvement of the rights of farmworkers and farm dwellers.

State Land projects, commonages, Landholding Institutions and Councils of Stakeholders will be supported to improve the livelihoods of people living in the rural space and gender social cohesion.

Programme 8: Environment and Nature Conservation

Compliance and Enforcement

In line with the National Response Strategy and Action Plan (NRSAP) for Succulents, the sub programme will intensify efforts in the investigation of cases reported and the apprehension of those caught poaching. The enforcement of waste legislation will also be intensified to ensure that transgressors are brought to book. Operation Phakisa remains a strategic measure to provide for a sustainable coastal economy.

Environmental Quality Management

- Procure the new Air Quality monitors so that we can continue with our continuous monitoring.
- Continue with Climate Smart Agricultural projects at Eco schools.
- Improve the issuing of Environmental Authorisations within legislative time frames.
- Increase the number of Eco-Schools within the province
- Conduct quarterly and Provincial Air Quality Management Forums
- Finalize all Air and Waste Management licenses in legislative time frames
- Support municipalities to comply with environmental management legislation through the implementation of the Cooperative Governance, Collaboration and Integration strategy.
- To support municipalities to improve the waste systems to contribute to a cleaner environment.

Biodiversity Management

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

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

4. Reprioritisation

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

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

5. Procurement

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

6. Receipts and financing

6.1 Summary of receipts

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

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	463 631	489 293	489 279	498 035	519 125	519 125	529 116	547 279	571 712
Conditional grants	197 646	230 239	240 696	208 815	195 455	195 455	189 861	217 627	227 662
<i>Landcare</i>	42 861	9 185	7 904	8 016	6 616	6 616	8 207	8 575	8 968
<i>Comprehensive Agriculture Support Programme</i>	99 542	140 830	139 395	124 811	116 271	116 271	127 656	130 833	136 875
<i>Illima/Letsema</i>	50 733	76 113	89 525	71 675	68 675	68 675	51 771	78 219	81 819
<i>Expanded Public Works Programme Incentive Grant</i>	4 510	4 111	3 872	4 313	3 893	3 893	2 227	-	-
Departmental receipts	661 277	719 532	729 975	706 850	714 580	714 580	718 977	764 906	799 374

The 2024/25 financial year's overall budget of R718.977 million shows an increase of 1.7 per cent when compared to the 2023/24 main appropriation. The budget does grow better in the outer two years of the MTEF period at an average of 5.5 per cent. The equitable share allocation for the 2024/25 financial year constitutes 73 per cent of the total allocation of the department. This allocation grows at an average of 3.9 per cent over the outer 2 years of the MTEF period which is below the projected CPI.

The department continues to manage four (4) conditional grants with a total value of R189.861 million in the 2024/25 financial year. The CASP Grant has an allocation of R127.656 million which includes the Extension Recovery Plan allocation of R29.938 million. The Land Care Grant amounts to R8.207 million while the Illima/Letsema Projects Grant has an allocation of R51.771 million for the 2024/25 financial year showing a decline of R16.904 million or 24.6 per cent when compared with the revised estimate. The allocation for the Expanded Public Works Programme (EPWP) Incentive Grant is R2.227 million which is a significant decrease of R1.666 million or 42.8 percent when compared to the 2023/24 revised estimate.

6.2 Departmental Receipts Collection

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	4 050	5 691	5 750	4 856	4 856	6 500	5 094	5 328	5 568
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	262	409	764	305	305	57	319	334	349
Interest, dividends and rent on land	23	-	-	20	20	4	21	22	23
Sales of capital assets	-	-	-	53	53	-	55	58	60
Transactions in financial assets and liabilities	150	758	6 536	108	108	620	114	119	124
Total departmental receipts	4 485	6 858	13 050	5 342	5 342	7 181	5 603	5 861	6 125

The department anticipates collecting revenue amounting to R5.603 million in the 2024/25 financial year, which is an increase of 4.9 per cent when compared to the main appropriation budget of R5.342 million in the 2023/24 financial year. The revenue estimate is further to R5.861 million in the 2025/26 MTEF year and R6.125 million in the 2026/27 outer year of the MTEF. The average growth rate is estimated at 4.7 per cent over the 2024 MTEF.

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

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

7. Payment Summary

7.1 Key Assumptions

- Inter-departmental co-funding for rural development projects
- Inflation is projected to be at 4.9 per cent for 2024/25, 4.6 per cent for 2025/26 and 4.5 per cent for 2026/27.
- There is no general salary adjustment over the MTEF period that has been considered.
- Recruitment and retention of certain expertise to assist the department in delivering critical service.
- Funding for disasters will be sourced through interventions at national level when declared as such.

7.2 Programme summary

Table 2.1 provides a summary of provincial payments per programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	189 955	201 868	206 102	203 667	212 038	215 313	215 335	222 962	232 633
2. Sustainable Resource Management	59 937	28 824	29 939	28 022	29 014	27 483	34 278	35 811	37 363
3. Agricultural Producer Support And D	202 343	240 346	287 704	242 476	235 060	235 060	225 269	257 037	269 572
4. Veterinary Services	45 249	46 558	48 469	50 136	54 030	53 613	53 189	55 608	57 980
5. Research And Technology Develop	50 618	57 732	57 423	62 544	64 752	67 980	65 907	68 861	71 803
6. Agricultural Economics Services	16 396	11 908	11 620	12 570	14 000	14 642	13 230	13 821	14 414
7. Rural Development	17 740	18 596	22 420	25 467	24 834	26 307	27 807	23 082	24 068
8. Environment And Nature Conservati	79 039	71 662	78 889	79 482	80 852	74 182	83 964	87 724	91 542
Total payments and estimates	661 277	677 494	742 566	704 364	714 580	714 580	718 977	764 906	799 375

The department is allocated an amount of R718.977 million in the 2024/25 financial year. The budget for the 2024/25 financial year increases by 0.62 per cent compared to the revised estimate of R714.575 million in the 2023/24 financial year. The budget increases to R799.374 million in the outer year of the MTEF representing an average growth of about 5.5 per cent over the period.

Generally, all the programmes budget allocations grow consistently at a nominal annual average of 4.2 per cent over the 2024/25 MTEF although it is below the projected CPI.

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

7.3 Summary of Economic Classification

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	537 518	542 333	599 196	616 459	619 025	626 898	621 163	666 633	696 245
Compensation of employees	351 022	348 001	349 707	385 780	381 374	364 654	390 638	408 561	414 568
Goods and services	186 491	194 330	249 486	230 679	237 651	262 244	230 525	258 072	281 677
Interest and rent on land	5	2	3	-	-	-	-	-	-
Transfers and subsidies to:	54 902	95 700	43 438	4 895	8 101	4 489	5 025	5 161	5 398
Provinces and municipalities	99	299	16	-	1	70	-	-	-
Departmental agencies and accounts	3 904	2 850	2 770	2 895	5 891	2 895	3 025	3 161	3 306
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	48 737	90 729	35 615	-	-	-	-	-	-
Non-profit institutions	-	-	3 911	-	-	-	-	-	-
Households	2 162	1 822	1 126	2 000	2 209	1 524	2 000	2 000	2 092
Payments for capital assets	68 857	39 461	99 932	83 010	87 454	83 193	92 789	93 112	97 732
Buildings and other fixed structures	44 304	15 736	72 106	57 454	59 708	51 086	63 877	64 876	67 861
Machinery and equipment	23 275	21 536	27 753	25 470	27 660	30 517	27 145	28 144	29 774
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 278	2 189	73	86	86	1 590	1 767	92	97
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	661 277	677 494	742 566	704 364	714 580	714 580	718 977	764 906	799 375

Compensation of employees has increased to R390.638 million in the 2024/25 financial year from the revised estimate of R364.649 million in the 2023/24 financial year. This is a 7.1 per cent increase which makes provision for filling of critical vacant funded posts. The allocation for salaries and related costs of employees in the department accounts for 54 per cent of the total allocation of the department in the 2024/25 financial year.

The allocation for goods and services decreases to R230.525 million in the 2024/25 financial year compared to the revised estimate of R262.244 million, which is a 12.1 per cent decrease. This mainly attributed to the decrease of the Ilima/Letsema conditional grant.

7.4 Infrastructure Payments

Table 2.4.1 below shows total infrastructure payments by category.

Table 2.4.1 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Existing infrastructure assets	8 474	8 474	14 312	15 042	15 042	15 041	15 779	16 505	17 248
Maintenance and repairs	8 474	8 474	11 302	11 878	11 878	11 878	12 460	13 033	13 620
Upgrades and additions	-	-	2 865	3 011	3 011	3 011	3 159	3 304	3 453
Refurbishment and rehabilitation	-	-	145	152	152	152	160	167	175
New infrastructure assets	20 578	20 578	104 733	110 075	110 075	110 075	115 469	120 780	126 215
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	29 052	29 052	119 046	125 117	125 117	125 116	131 248	137 285	143 463

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

Infrastructure payments will amount to R131.248 million in the 2024/25 financial year compared to R125.117 million in the 2023/24 financial year showing growth of 4.4 per cent. Most of these infrastructure projects are funded through conditional grants.

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

7.5 Departmental Public Private Partnership (PPP) projects

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

7.6 Transfers

7.6.1 Transfers to public entities

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

Table 2.6 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Kalahari Kid Corporation	2 904	2 694	2 770	2 895	2 895	2 895	3 025	3 161	3 306
McGregor Museum (Kimberley)	-	-	-	-	-	-	-	-	-
Northern Cape Economic Development	-	-	-	-	-	-	-	-	-
Northern Cape Gambling Board	-	-	-	-	-	-	-	-	-
Northern Cape Liquor Board	-	-	-	-	-	-	-	-	-
Northern Cape Tourism Authority	-	-	-	-	-	-	-	-	-
Total departmental transfers	2 904	2 694	2 770	2 895	2 895	2 895	3 025	3 161	3 306

In the 2024/25 financial year, provision has been made for transfers to Kalahari Kid Corporation (KKC). The transfer of KKC to the Northern Cape Enterprise Development Agency (NCEDA) is expected to be concluded during the MTEF period.

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

7.6.2 Transfers to Other Entities

Table 2.7 provides a summary of departmental transfers to other entities.

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
National Agriculture Marketing Council	-	-	-	-	-	-	-	-	-
Niewoudville Rooibos (Pty) Ltd	-	-	-	-	-	-	-	-	-
Onseepkans Central Management	11 500	-	-	-	-	-	-	-	-
Eksleenskuil Agricultural Cooperative	1 500	-	-	-	-	-	-	-	-
Blucoso Estate	5 737	-	-	-	-	-	-	-	-
Ramskop Abbobirs	3 000	-	-	-	-	-	-	-	-
Total departmental transfers	21 737	-	-	-	-	-	-	-	-

No provision is made over the 2024 MTEF for any transfers to other entities that used to provide services to the department in the past recent years.

7.6.3 Transfers to Local Government

Table 2.8 provides a summary of departmental transfers to local government by category.

Table 2.8 : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Category A	-	-	-	-	-	-	-	-	-
Category B	99	-	15	-	1	70	-	-	-
Category C	-	299	1	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers	99	299	16	-	1	70	-	-	-

No provision is made in the 2024 MTEF for transfers to local government by category.

8. Receipts and Retentions

Not applicable to the department.

9. Programme description

9.1 Description and Objectives

Programme 1: Administration

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

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

Sub programme core strategic objectives

Senior Management

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

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

Corporate Services

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

Financial Management

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

Communication Services

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

9.2 Programme Expenditure Analysis

Table 2.10.1 provides a summary of payment by sub programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office Of The Mec	14 226	19 267	19 431	17 922	20 475	19 530	20 735	19 554	20 375
2. Senior Management	27 149	41 037	35 559	35 173	36 601	36 687	35 741	36 899	38 458
3. Corporate Services	99 033	87 727	98 875	93 316	96 985	105 733	98 664	103 646	108 286
4. Financial Management	41 155	39 416	37 025	41 263	42 848	39 071	43 411	45 332	47 246
5. Communication Services	8 392	14 421	15 212	15 992	15 128	14 292	16 784	17 531	18 267
Total payments and estimates	189 955	201 868	206 102	203 667	212 038	215 313	215 335	222 962	232 632

The budget of the programme increases by 7.5 per cent to R215.335 million in the 2024/25 financial year compared to the main appropriation of R203.667 million for the 2023/24 financial year. The budget of the programme, however, grows to R232.632 million in the 2026/27 financial year, with an average annual nominal growth of 4.5 per cent over the MTEF. Included in the MTEF is an additional amount of R2 million for the MEC's discretionary fund only in the 2024/25 financial year.

Table 2.12.1 provides a summary of payments by economic classification.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	183 390	192 145	193 983	197 723	203 333	204 637	208 772	216 917	226 314
Compensation of employees	122 601	124 096	121 994	131 638	133 460	126 011	128 705	132 904	134 897
Goods and services	60 788	68 047	71 986	66 085	69 873	78 626	80 067	84 013	91 417
Interest and rent on land	1	2	3	-	-	-	-	-	-
Transfers and subsidies to:	1 159	1 425	434	2 000	2 209	273	2 000	2 000	2 092
Provinces and municipalities	95	210	7	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 064	1 215	427	2 000	2 209	273	2 000	2 000	2 092
Payments for capital assets	5 406	8 298	11 685	3 944	6 496	10 403	4 563	4 045	4 227
Buildings and other fixed structures	705	862	30	-	1 035	1 215	-	-	-
Machinery and equipment	4 701	5 937	11 655	3 944	5 461	9 188	4 563	4 045	4 227
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1 499	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	189 955	201 868	206 102	203 667	212 038	215 313	215 335	222 962	232 633

Compensation of employees increases by 2.1 per cent to R128.705 million in the 2024/25 financial year when compared to the revised estimate of R126.011 million in the 2023/24 financial year. Some critical vacancies have been budgeted for

The goods and services budget increases by 1.8 per cent to R80.067 million in the 2024/25 financial year compared to the revised estimate of R78.626 million in the 2023/24 financial year, Over the MTEF though, it only has an average growth of 5.3 per cent over the MTEF. Expenditure items such as property payments and leases have been centralised within the Corporate Services Sub-programme.

Payments for capital assets decreased by 56.1 per cent to R4.563 million in 2024/25 compared to the revised estimate of R10.403 million in the 2023/24 financial year as a result of the once-off acquisition of audio-visual and ICT equipment as well as the refurbishment of office accommodation at head office.

On transfers and subsidies, under households, there will be transactions and events with financial impact, within the remit of paragraph 21.1.1 of National Treasury regulations in areas of cash donations/financial assistance for things like enterprise development, community outreach and so forth, travel and accommodation, catering, accommodation and other economic classes.

The aforesaid transactions will have a ceiling of R350 000 for control purposes and will be subjected to audit by different assurance providers for accountability purposes and disclosed in the financial statement in the relevant annexures for this class. This has a retrospective effect from 01 April 2024 and includes transactions up to the end of March 2025.

9.3 Service Delivery Measures

No service delivery measures

Programme 2: Sustainable Resource Use Management

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

Sub programme core strategic objectives

Agricultural Engineering Services

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

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

Land Care

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

Land Use Management

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

Disaster Risk Reduction

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

Programme Expenditure Analysis

Table 2.10.2 provides a summary of payment by sub programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Agricultural Engineering Services	4 341	5 279	5 643	5 674	6 376	5 243	5 785	6 666	6 960
2. Land Care	43 550	9 187	7 899	8 004	6 900	6 888	8 207	8 575	8 968
3. Land Use Management	12 046	14 358	16 397	14 344	15 738	15 352	19 278	19 506	20 324
4. Disaster Risk Reduction	-	-	-	-	-	-	1 008	1 064	1 111
Total payments and estimates	59 937	28 824	29 939	28 022	29 014	27 483	34 278	35 811	37 363

The budget of the programme increases by 24.7 per cent to R34.278 million in the 2024/25 financial year from R27.478 million of the revised estimate in the 2023/24 financial year. The programme's budget includes the allocation for the Land Care conditional grant amounting to R8.207 million in the 2024/25 financial year and grows to R8.968 million in the 2026/27 financial year. The Land care grant will fund 6 projects in the 2024/25 financial year. This programme has an average annual nominal growth of 10.1 per cent over the MTEF period due to a correction of its baseline.

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	57 626	27 741	28 903	27 690	28 661	27 021	33 406	35 180	36 705
Compensation of employees	14 541	15 121	15 584	18 419	17 129	16 555	19 877	22 744	23 084
Goods and services	43 085	12 620	13 319	9 271	11 532	10 466	13 529	12 436	13 621
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	38	18	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	38	18	-	-	-	-	-	-	-
Payments for capital assets	2 273	1 065	1 036	332	353	462	872	631	658
Buildings and other fixed structures	1 949	650	284	-	-	-	-	-	-
Machinery and equipment	324	415	752	332	353	462	872	631	658
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	59 937	28 824	29 939	28 022	29 014	27 483	34 278	35 811	37 363

The programme's budget on compensation of employees increases to R19.877 million in 2024/25 from the revised estimate of R16.550 million in the 2023/24 financial year, reflecting an increase of 20 per cent. Compensation of employees has an average growth of 10 per cent over the MTEF period as a result of funding for critical vacant technical posts.

Goods and services budget shows an increase of ±46 per cent in the 2024/25 financial year compared to the main appropriation of the 2023/24 financial year. This significant increase is a result of a baseline correction specifically related to Travel & Subsistence. The goods and services budget also includes the allocation for the Land Care conditional grant.

Service Delivery Measures

Service delivery measures - Programme 2: Sustainable Resource Management

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of agricultural infrastructure established	28	28	30	32
Number of hectares of agricultural land rehabilitated	3 000	3 000	3 100	3 200
Number of hectares of cultivated land under Conservation Agriculture practises	50	40	42	44
Number of green jobs created	130	140	142	145
Number of agro-ecosystems management plans developed	1	1	1	1
Number of farm management plans developed	5	5	5	5
Number of awareness campaigns on disaster risk reduction conducted	4	4	4	4
Number of surveys on uptake for early warning information conducted	20	20	20	20

Programme 3: Agricultural Producer Support and Development

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

Sub programme core strategic objectives

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Producer Support Services

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

Extension and Advisory Services

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

Food Security

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

Programme Expenditure Analysis

Table 2.10.3 provides a summary of payment by sub programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Producer Support Services	-	-	-	-	-	-	-	-	-
2. Extension And Advisory Services	196 955	233 211	280 548	235 826	225 776	225 776	215 647	247 025	259 029
3. Food Security	5 388	7 135	7 156	9 136	9 284	9 284	9 622	10 012	10 543
Total payments and estimates	202 343	240 346	287 704	244 962	235 060	235 060	225 269	257 037	269 572

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The budget of the programme decreased by 4.2 per cent to R225.269 million in the 2024/25 financial year compared to the revised estimate of R235.060 million in the 2023/24 financial year. This is attributed to the reduction of the Ilima/Letsema conditional grant which is now only R51.771 million. The CASP conditional grant amounts to R127.656 million within the budget of the programme in the 2024/25 financial year and includes the Extension Recovery Plan. These funds are located within the sub programme of Extension and Advisory Services.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	107 847	132 296	168 228	167 629	157 217	171 908	145 992	174 438	183 173
Compensation of employees	49 393	50 496	48 528	55 304	51 839	48 641	58 172	61 034	61 830
Goods and services	58 454	81 800	119 700	112 325	105 378	123 267	87 820	113 404	121 343
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	43 114	90 341	39 734	-	2 996	1 059	-	-	-
Provinces and municipalities	-	62	-	-	-	46	-	-	-
Departmental agencies and accounts	1 000	-	-	-	2 996	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	41 737	90 160	35 615	-	-	-	-	-	-
Non-profit institutions	-	-	3 911	-	-	-	-	-	-
Households	377	119	208	-	-	1 013	-	-	-
Payments for capital assets	51 382	17 709	79 742	74 847	74 847	62 093	79 277	82 599	86 399
Buildings and other fixed structures	36 060	13 173	71 769	57 402	57 402	45 931	59 979	62 666	65 549
Machinery and equipment	14 061	3 846	7 900	17 379	17 379	14 572	17 531	19 862	20 775
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 261	690	73	66	66	1 590	1 767	71	75
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	202 343	240 346	287 704	242 476	235 060	235 060	225 269	257 037	269 572

Compensation of employees increases by 5.2 per cent to R58.172 million in the 2024/25 financial year compared to the main appropriation of R55.304 million in the 2023/24 financial year. It makes no provision for general salary adjustments.

Goods and services decreased by 28.8 per cent to R87.820 million in the 2024/25 financial year compared to the revised estimate of R123.267 million in the 2023/24 financial year. The average increase over the MTEF is 4.9 per cent.

Payments for capital assets increased by 27.7 per cent to R79.277 million in the 2024/25 financial year compared to the revised estimate of R62.093 million in the 2023/24 financial year. This relates mainly to infrastructure projects that have been planned for the 2024/25 financial year. The average increase over MTEF period is 12 per cent.

Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of producers supported in the Red Meat Commodity	600	650	700	800
Number of Producers supported in the Grain Commodity	20	30	35	40
Number of black producers commercialised	3	-	-	-
Number of producers supported in the Vineyard Commodity	75	75	75	75
Number of participants trained in skills development programmes in the sector.	700	1 000	1 300	1 400
Number of work opportunities created through EPWP. (CASP and Ilima Letsema)	550	550	600	700
Number of youth trained in agricultural graduate programme	80	-	80	-
Number of smallholder producers supported	700	700	750	800
Number of subsistence producers supported	1 200	1 300	1 400	1 500
Number of hectares planted for food production	200	200	200	200

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Programme 4: Veterinary Services

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

Sub programme core strategic objectives

Animal Health

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

Veterinary International Trade Facilitation

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

Veterinary Public Health

To promote the safety of meat and meat products

Veterinary Diagnostics Services

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

Veterinary Technical Support Services

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

Programme Expenditure Analysis

Table 2.10.4 provides a summary of payment by sub programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Animal Health	32 569	31 566	34 351	34 748	39 092	38 514	37 295	40 160	41 513
2. Veterinary International Trade Facilit	583	390	705	2 749	1 064	957	1 050	1 074	1 120
3. Veterinary Public Health	6 348	6 122	6 422	6 662	6 778	6 337	7 350	7 545	7 877
4. Veterinary Diagnostics Services	5 749	8 480	6 991	5 977	7 096	7 805	7 494	6 829	7 470
Total payments and estimates	45 249	46 558	48 469	50 136	54 030	53 613	53 189	55 608	57 980

The budget of the programme increases by 0.8 per cent to R53.189 million in the 2024/25 financial year compared to the main appropriation of R50.136 million in the 2023/24 financial year. The average increase over MTEF is 2.7 per cent

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	43 728	43 072	47 195	48 918	52 218	51 250	51 964	54 859	56 847
Compensation of employees	39 505	38 992	39 679	42 479	45 573	42 622	45 563	47 025	47 729
Goods and services	4 223	4 080	7 516	6 439	6 645	8 628	6 401	7 834	9 118
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	29	135	35	-	-	-13	-	-	-
Provinces and municipalities	1	18	3	-	-	-13	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	28	117	32	-	-	-	-	-	-
Payments for capital assets	1 492	3 351	1 239	1 218	1 812	2 376	1 225	749	1 133
Buildings and other fixed structures	-	25	23	-	-	24	-	-	-
Machinery and equipment	1 492	3 326	1 216	1 218	1 812	2 352	1 225	749	1 133
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	45 249	46 558	48 469	50 136	54 030	53 613	53 189	55 608	57 980

The budget for compensation of employees increases by 6.9 per cent to R45.563 million in the 2024/25 financial year compared to the main revised estimate of R42.622 million in the 2023/24 financial year and makes provision for the 1.5 per cent pay progression as well as some critical vacant posts. The average increase over MTEF is 3.9 per cent

The goods and services budget marginally decreased by around 0.6 per cent in the 2024/25 financial year compared to the main appropriation of the 2023/24 financial year. The programme has reprioritised Goods & Services funds to make provision for critical vacant posts in the 2024/25 financial year. Payments for capital assets decrease by 0.5 per cent in 2024/25 and are stable over the MTEF making provision for finance leases on departmental vehicles.

Service Delivery Measures

Service delivery measures - Programme 4: Veterinary Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of samples collected for targeted animal disease	444	444	444	444
Number of visits to epidemiological units for veterinary interventions	3 500	3 600	3 700	3 800
Number of veterinary consultations conducted	2 200	2 400	2 600	2 800
Number of veterinary certificates issued for export facilitation	1 000	1 100	1 200	1 300
Number of inspections conducted on facilities producing meat	180	200	210	220
Number of Food Safety campaign conducted	20	20	20	20
Number of laboratory tests performed according to approved standards	28 500	29 000	30 000	31 000
Number of Performing Animals Protection Act (PAPA) registration licences issued	3	3	3	3

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Programme 5: Research and Technology Development Services

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

Sub programme core strategic objectives

Research

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

Technology Transfer Services

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

Infrastructure Support Services

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

Programme Expenditure Analysis

Table 2.10.5 provides a summary of payment by sub programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Research	30 692	37 243	36 030	38 950	40 446	44 206	36 567	39 096	40 784
2. Technology Transfer Services	1 746	1 459	1 490	1 654	1 519	1 438	1 815	1 804	1 882
3. Infrastructure Support Services	18 180	19 030	19 903	21 940	22 787	22 336	27 524	27 961	29 137
Total payments and estimates	50 618	57 732	57 423	62 544	64 752	67 980	65 907	68 861	71 803

Research and Technology Development Services' budget increased by 3.1 per cent in the 2024/25 financial year when compared to the revised estimate of R67.980million in the 2023/24 financial year. The average annual nominal growth in the budget of the programme is 4.7 per cent over the MTEF and is in line with projected CPI.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	45 952	50 679	53 629	58 648	59 636	60 045	58 265	62 865	65 534
Compensation of employees	40 294	42 142	42 235	45 604	46 469	44 821	47 106	49 785	50 533
Goods and services	5 654	8 537	11 394	13 044	13 167	15 224	11 159	13 080	15 001
Interest and rent on land	4	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 052	2 951	2 955	2 895	2 896	2 956	3 025	3 161	3 306
Provinces and municipalities	3	9	6	-	1	37	-	-	-
Departmental agencies and accounts	2 904	2 850	2 770	2 895	2 895	2 895	3 025	3 161	3 306
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	145	92	179	-	-	24	-	-	-
Payments for capital assets	1 614	4 102	839	1 001	2 220	4 979	4 617	2 835	2 963
Buildings and other fixed structures	15	-	-	-	1 219	3 916	3 898	2 210	2 312
Machinery and equipment	1 599	4 102	839	1 001	1 001	1 063	719	625	651
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	50 618	57 732	57 423	62 544	64 752	67 980	65 907	68 861	71 803

Compensation of employees increases by 5.1 per cent to R45.257 million in the 2024/25 financial year compared to the revised estimate of R45.604 million in the 2023/24 financial year. The increase is due to the provision of vacant funded posts.

Goods and services decreased by 26 per cent in the 2024/25 financial year compared to the revised estimate of R15.224 million in the 2023/24 financial year. In the 2023/24 financial year, a backlog of property payments for the research stations was addressed. A provision has however been made for some maintenance of the research stations despite the reduction in the 2024/25 financial year.

Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of research projects implemented to improve agricultural production	7	7	7	7
Number of environmental research projects completed	2	2	2	2
Number of biodiversity and ecological information disseminated	14	16	14	14
Number of scientific papers published	2	2	2	2
Number of research presentations made at peer reviewed events	5	5	5	5
Number of research presentations made at technology transfer events	9	9	9	9
Number of new technologies developed for the smallholder producers	1	1	1	1
Number of scientific investigations conducted	4	4	4	4
Number of research infrastructure managed	6	6	6	6

Programme 6: Agricultural Economics Services

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

Sub programme core strategic objectives

Production Economics and Marketing Support

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

Agro-Processing Support

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

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Macroeconomics Support

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

Programme Expenditure Analysis

Table 2.10.6 provides a summary of payment by sub programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Production Economics And Marketing Support	755	3 054	3 559	4 981	5 721	5 493	5 222	5 382	5 592
2. Macroeconomics Support	6 673	4 096	5 525	5 045	5 491	6 453	5 380	5 460	5 704
3. Agro-Processing Support	8 968	4 758	2 536	2 544	2 788	2 696	2 627	2 979	3 118
Total payments and estimates	16 396	11 908	11 620	12 570	14 000	14 642	13 230	13 821	14 414

Agricultural Economics Services budget increases by 5.2 per cent to R13.230 million in the 2024/25 financial year compared to the main appropriation of R12.570 million of the 2023/24 financial year. The budget of the three sub programmes is kept fairly stable in the MTEF with an average growth of 4.7 per cent over the MTEF.

Table 2.12.6 provides a summary of payments by economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	9 273	11 878	11 287	12 297	13 727	14 553	13 063	13 492	14 075
Compensation of employees	8 455	8 728	8 842	8 774	9 724	9 082	9 446	9 586	9 730
Goods and services	818	3 150	2 445	3 523	4 003	5 471	3 617	3 906	4 345
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	7 000	-	39	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	7 000	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	39	-	-	-	-	-	-
Payments for capital assets	123	30	294	273	273	89	167	329	339
Buildings and other fixed structures	-	-	-	52	52	-	-	-	-
Machinery and equipment	106	30	294	201	201	89	167	308	317
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	17	-	-	20	20	-	-	21	22
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	16 396	11 908	11 620	12 570	14 000	14 642	13 230	13 821	14 414

The budget of compensation of employees increases by 4 per cent to R9.446 million in the 2024/25 financial year compared to the revised estimate of R9.082 million in the 2023/24 financial year and makes provision for 1.5 per cent pay progression and some vacant funded posts.

Goods and services budget increases by an average of 7.3 per cent over the MTEF period, while payments for capital assets have an average annual nominal growth of 7.5 per cent over the MTEF.

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Service Delivery Measures

Service delivery measures - Programme 6: Agricultural Economics Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of agri-Businesses supported with marketing services	140	140	140	140
Number of clients supported with production economics services	40	40	40	40
Number of agribusinesses supported with Black Economic Empowerment advisory services	6	6	6	6
Number of new cooperatives registered	4	6	6	6
Number of agri-businesses supported with agro-processing initiatives	7	7	7	7
Number of economic reports compiled	18	18	18	18

Programme 7: Rural Development

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

Sub programme core strategic objectives

Rural Development Coordination

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

Social Facilitation

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

Programme Expenditure Analysis

Table 2.10.7 provides a summary of payment by sub programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Rural Development Coordination	17 740	15 242	21 392	16 095	15 024	24 598	18 379	12 899	13 439
2. Social Facilitation	-	3 354	1 028	9 372	9 810	1 709	9 428	10 183	10 629
Total payments and estimates	17 740	18 596	22 420	25 467	24 834	26 307	27 807	23 082	24 068

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

The total budget of the programme for the 2024/25 financial year amounts to R27.807 million compared to the revised estimate of R26.307 million in the 2023/24 financial year, reflecting an increase of 5.7 per cent. There is a decline in the EPWP Incentive grant allocation from R4.313 million in the 2023/24 financial year to R2.227 million in the 2024/25 financial year. The programme allocation decreases in the outer years of the MTEF because there is no allocation for the EPWP incentive grant.

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	17 425	18 477	22 017	24 943	24 310	26 039	27 278	22 760	23 733
Compensation of employees	13 833	14 131	14 732	17 917	15 303	16 752	16 658	16 907	17 161
Goods and services	3 592	4 346	7 285	7 026	9 007	9 287	10 620	5 853	6 572
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	14	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	14	-	-	-	-	-	-	-
Payments for capital assets	315	105	403	524	524	268	529	322	335
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	315	105	403	524	524	268	529	322	335
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	17 740	18 596	22 420	25 467	24 834	26 307	27 807	23 082	24 068

Compensation of employees decreases by 0.6 per cent to R16.658 million in the 2024/25 financial year compared to the revised estimate of R16.752 million in the 2023/24 financial year and is fairly stable over the MTEF. The decrease is due to the correction of budgeting for casual labour from compensation of employees to goods and services. The goods and services budget increased by 14.4 per cent in the 2024/25 financial year compared to the revised of R9.287 million in the 2023/24 financial year. The increase relates a realignment of the EPWP incentive grant.

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

Service Delivery Measures

Service delivery measures - Programme 7: Rural Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of farmworker advocacy sessions held	20	20	20	20
Number of farmworkers assisted to access government services	1 000	1 100	1 100	1 100
Number of farm dwellers assisted to access government services	-	-	-	-
Number of Land Holding Institutions (LHI) supported	12	12	12	12
Number of municipalities supported to manage commonages	26	26	26	26
Number of Council of stakeholders established	4	4	4	4
Number of Council of stakeholders supported	6	6	6	6

Programme 8: Environment and Nature Conservation

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

Sub programme core strategic objectives

Compliance and Enforcement

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

Environmental Quality Management Compliance and Enforcement

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

Biodiversity Management Compliance and Enforcement

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

Programme Expenditure Analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Compliance And Enforcement	8 976	8 151	9 437	13 033	12 210	9 471	16 870	17 109	17 861
2. Environmental Quality Mangement	14 250	20 350	17 307	18 158	18 898	20 120	19 586	20 533	21 402
3. Biodiversity Management	55 813	43 161	52 145	48 291	49 744	44 591	47 508	50 082	52 279
Total payments and estimates	79 039	71 662	78 889	79 482	80 852	74 182	83 964	87 724	91 542

The budget of the programme increases by 13.2 per cent to 83.964 million compared to the revised estimate of R74.182 million in the 2023/24 financial year. This allocation makes provision for the carry-through costs of the 2023 wage adjustment and pay progression. The budget of the programme grows on average by 4.8 per cent increase over the MTEF period from the main appropriation of 2023/24.

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

Table 10.2 provides a summary of payments and estimates by economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	72 277	66 045	73 954	78 611	79 923	71 445	82 425	86 122	89 864	15.4
Compensation of employees	62 400	54 295	58 113	65 645	61 877	60 170	65 113	68 576	69 604	8.2
Goods and services	9 877	11 750	15 841	12 966	18 046	11 275	17 312	17 546	20 260	53.5
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	510	816	241	-	-	214	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	569	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	510	247	241	-	-	214	-	-	-	(100.0)
Payments for capital assets	6 252	4 801	4 694	871	929	2 523	1 539	1 602	1 678	(39.0)
Buildings and other fixed structures	5 575	1 026	-	-	-	-	-	-	-	-
Machinery and equipment	677	3 775	4 694	871	929	2 523	1 539	1 602	1 678	(39.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	79 039	71 662	78 889	79 482	80 852	74 182	83 964	87 724	91 542	13.2

Compensation of employees increases from R60.170 million of the revised estimate in the 2023/24 financial year to R66.113 million in the 2024/25 financial year, representing growth of 8 per cent. The average growth over the MTEF is 5 per cent.

Goods and services increase from R11.275 million of the revised estimate in the 2023/24 financial year to R17.312 million in 2024/25 financial year and seeks to address anticipated accrual & payables of the 2023/24 financial year.

Service Delivery Measures

Service delivery measures - Programme 8: Environment And Nature Conservation

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Percentage compliance to legal obligations in respect of licensed facilities inspected	62%	72%	80%	80%
Number of administrative enforcement notices issued for non-compliance with environmental management legislation	19	18	25	25
Number of completed criminal investigations handed to NPA for prosecution	12	15	15	15
Number of compliance inspections conducted	43	65	65	65
Percentage of complete Environmental Impact Assessment (EIA) applications finalised within legislated timeframes	100%	100%	100%	100%
Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes	100%	100%	100%	100%
Number of functional Provincial/Municipal Air Quality Officers forum	1	1	1	1
Number of air quality community improvement Projects implemented	2	2	2	2
Number of climate change response interventions implemented	1	1	1	1
Percentage of complete Waste License applications finalised within legislated timeframes	100%	100%	100%	100%
Number Municipalities supported	15	15	16	16
Number of landfill sites monitored	60	60	70	70
Number of waste SMME's supported	-	-	-	-
Number of environmental awareness activities conducted	20	30	30	30
Number of registered Eco-Schools	90	90	90	90
Number of teachers trained	90	90	90	90
Number of inter-governmental sector programmes implemented	2	2	2	2
Percentage of complete biodiversity permits applications finalized within legislated timeframes	90%	90%	90%	90%
Number of biodiversity economy initiatives implemented	1	1	1	1
Number of hectares under the conservation estate	20 000	30 000	30 000	30 000
Percentage of area of state managed protected areas assessed with a METT score above 67%	25%	30%	35%	40%

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

9.4 Other Programme Information

9.4.1 Personnel numbers and cost

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

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

R. thousands	2020/21		Actual 2021/22		2022/23		Revised estimate 2023/24		Medium-term expenditure estimate 2023/26		2026/27		Average annual growth over MTEF 2023/24 - 2026/27			
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total	
Salary level																
1 - 7	430	143 227	441	131 446	439	135 581	405	26	433	136 732	417	138 223	-1.2%	0.9%	35.0%	
8 - 10	210	117 543	200	115 766	205	103 594	168	27	195	106 513	224	135 538	4.7%	8.9%	32.0%	
11 - 12	78	62 671	87	78 039	99	86 994	66	23	89	85 006	101	95 756	4.3%	4.6%	23.4%	
13 - 16	20	27 581	21	29 232	21	27 883	36)	58	22	29 443	22	31 674	-	2.5%	7.8%	
Other	-	-	80	-	80	-	85	1	85	6 960	90	7 830	1.9%	4.0%	1.9%	
Total	738	351 022	829	354 483	844	354 052	687	137	824	364 654	854	408 581	1.2%	4.4%	100.0%	
Programme																
1. Administration	174	122 801	269	124 096	258	121 994	123	137	260	126 011	253	132 897	-0.9%	2.3%	33.2%	
2. Sustainable Resource Management	23	14 541	25	15 121	27	15 584	29	-	29	16 555	34	22 753	5.4%	11.7%	5.3%	
3. Agricultural Producer Support And	101	49 393	177	50 496	188	48 528	194	-	194	48 641	193	61 033	-0.2%	8.3%	14.4%	
4. Veterinary Services	78	39 505	74	38 992	80	39 679	77	-	77	42 622	83	47 023	2.5%	3.8%	11.6%	
5. Research And Technology Development	91	40 284	100	42 142	107	42 235	104	-	104	44 821	107	49 789	1.0%	4.1%	12.2%	
6. Agricultural Economics Services	13	8 455	13	8 728	14	8 842	12	-	12	9 082	13	9 444	2.7%	2.3%	2.4%	
7. Rural Development	27	13 833	29	14 131	33	14 732	33	33	33	16 752	31	16 906	-2.1%	0.8%	4.3%	
8. Environment And Nature Conservation	231	62 400	142	54 295	137	58 113	115	-	115	60 170	140	68 574	6.8%	5.0%	16.7%	
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	738	351 022	829	348 001	844	349 707	687	137	824	364 654	854	408 581	1.2%	4.4%	100.0%	
Employee dispensation classification																
Public Service Act appointees not covered by OSDs	521	230 279	548	237 759	548	238 379	548	-	548	255 537	548	278 987	-	4.5%	88.8%	
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	33	23 071	39	29 287	39	30 831	39	-	39	32 311	39	35 275	-	4.5%	11.2%	
Medical and related professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	554	253 350	587	267 046	587	269 210	587	587	587	287 846	587	314 242	-	4.5%	100.0%	

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

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

9.4.2 Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	738	829	844	824	824	824	854	854	854
Number of personnel trained	335	331	339	60	60	60	70	72	80
of which									
Male	149	145	151	30	30	30	35	36	40
Female	186	186	188	30	30	30	35	36	40
Number of training opportunities	48	45	65	65	65	65	65	65	65
of which									
Tertiary	5	5	21	21	21	21	21	21	21
Workshops	31	28	32	35	35	35	35	35	35
Seminars	5	5	5	4	4	4	4	4	4
Other	7	7	7	5	5	5	5	5	5
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	-	-	-	-	-	-	-	-	-
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	334	1 059	2 099	4 212	256	740	4 947	3 474	3 634
2. Sustainable Resource Management	132	198	111	166	11	26	124	173	181
3. Agricultural Producer Support And D	787	4 147	7 847	419	2 188	2 384	420	439	459
4. Veterinary Services	603	104	-	485	-	9	9	10	10
5. Research And Technology Developm	281	415	29	308	-	-	104	109	114
6. Agricultural Economics Services	114	85	-	93	-	-	43	25	26
7. Rural Development	163	164	-	180	180	89	93	98	103
8. Environment And Nature Conservati	1 202	488	121	400	1 826	51	53	55	58
Total payments on training	3 616	6 660	10 207	6 263	4 461	3 299	5 793	4 384	4 585

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

9.4.3 Reconciliation of structural changes

There are no changes on the structure of the department for the 2024 MTEF.

**Vote 12: Department of Agricultural, Environmental Affairs, Rural Development
and Land Reform**

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

Vote 12

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	4 050	5 691	5 750	4 856	4 856	6 500	5 094	5 328	5 568
Sale of goods and services produced by department (excluding capital assets)	4 050	5 691	5 750	4 856	4 856	6 500	5 094	5 328	5 568
Sales by market establishments	682	644	660	1 131	1 131	687	1 187	1 241	1 297
Administrative fees	1 248	1 391	1 671	1 087	1 087	1 913	1 140	1 193	1 246
Other sales	2 120	3 656	3 419	2 638	2 638	3 900	2 767	2 894	3 025
<i>Of which</i>									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	262	409	764	305	305	57	319	334	349
Interest, dividends and rent on land	23	-	-	20	20	4	21	22	23
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	23	-	-	20	20	4	21	22	23
Sales of capital assets	-	-	-	53	53	-	55	58	60
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	53	53	-	55	58	60
Transactions in financial assets and liabilities	150	758	6 536	108	108	620	114	119	124
Total departmental receipts	4 485	6 858	13 050	5 342	5 342	7 181	5 603	5 861	6 125

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	537 518	542 333	599 196	616 459	619 025	626 898	621 163	666 633	696 245
Compensation of employees	351 022	348 001	349 707	385 780	381 374	364 654	390 638	408 561	414 568
Salaries and wages	299 632	295 909	297 124	314 543	320 098	308 007	336 952	351 204	356 370
Social contributions	51 390	52 092	52 583	71 237	61 276	56 647	53 687	57 357	58 198
Goods and services	186 491	194 330	249 486	230 679	237 651	262 244	230 525	258 072	281 677
Administrative fees	948	7 252	21 823	1 964	10 248	19 993	3 191	3 177	3 095
Advertising	831	788	1 780	2 662	2 559	2 328	2 544	718	752
Minor assets	2 609	166	150	3 161	997	1 574	2 361	1 354	1 419
Audit cost: External	7 390	7 259	6 772	8 225	8 509	9 013	7 500	7 856	8 217
Bursaries: Employees	1 318	173	244	1 071	724	993	1 900	993	1 039
Catering: Departmental activities	1 305	1 122	1 877	3 628	2 043	1 179	1 996	1 063	1 114
Communication (G&S)	3 672	3 789	3 977	4 085	2 882	3 227	3 689	2 619	2 799
Computer services	4 588	4 289	3 870	3 301	3 625	3 495	3 600	4 060	4 236
Consultants and professional services: Business and advisory services	3 843	10 396	8 261	1 299	503	836	803	854	894
Infrastructure and planning	-	345	-	979	-	-	-	-	95
Laboratory services	36	6	185	203	14	14	13	14	15
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	13	4 001	-	297	654	-	-	-
Contractors	10 171	10 630	11 290	23 733	9 817	25 035	21 405	14 945	17 548
Agency and support / outsourced services	581	-	3 456	2 518	4 102	5 352	6 215	1 472	1 539
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	11 754	5 680	8 346	10 705	18 539	16 163	24 203	25 481	29 700
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	388	437	1 087	531	1	63	1 309	72	76
Inventory: Farming supplies	46 486	14 381	6 576	19 213	18 467	19 882	17 514	23 098	24 162
Inventory: Food and food supplies	46	7	667	171	-	66	51	86	90
Inventory: Chemicals,fuel,oil,gas,wood and coal	1 458	682	6 766	2 664	1 163	1 466	1 635	1 278	1 337
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3 448	1 486	1 044	4 022	3 280	4 054	3 417	4 245	4 440
Inventory: Medical supplies	63	-	-	65	-	-	168	55	58
Inventory: Medicine	283	40	506	322	292	383	55	243	234
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	7 972	38 502	49 789	45 737	38 439	41 701	15 591	48 724	50 332
Consumable supplies	18 826	10 037	10 546	12 352	9 233	12 255	15 281	8 829	9 234
Consumable: Stationery,printing and office supplies	867	1 278	1 513	4 116	1 891	1 363	1 702	1 608	1 681
Operating leases	19 376	16 290	15 298	17 100	15 718	15 276	19 136	20 074	20 997
Property payments	16 745	24 793	24 029	18 728	25 703	26 704	20 415	23 326	24 371
Transport provided: Departmental activity	82	-	-	591	-	76	80	80	84
Travel and subsistence	14 643	25 986	42 000	26 526	49 068	40 697	42 669	49 379	59 184
Training and development	3 138	6 755	10 207	6 263	4 461	3 294	7 106	6 082	6 361
Operating payments	1 962	1 323	1 162	3 324	2 785	2 834	3 092	5 198	5 436
Venues and facilities	652	302	2 112	1 619	2 283	2 236	1 843	1 055	1 102
Rental and hiring	1 010	123	152	1	8	38	41	34	36
Interest and rent on land	5	2	3	-	-	-	-	-	-
Interest	1	2	3	-	-	-	-	-	-
Rent on land	4	-	-	-	-	-	-	-	-
Transfers and subsidies	54 902	95 700	43 438	4 895	8 101	4 489	5 025	5 161	5 398
Provinces and municipalities	99	299	16	-	1	70	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	99	299	16	-	1	70	-	-	-
Municipal bank accounts	98	299	-	-	1	70	-	-	-
Municipal agencies and funds	1	-	16	-	-	-	-	-	-
Departmental agencies and accounts	3 904	2 850	2 770	2 895	5 891	2 895	3 025	3 161	3 306
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	3 904	2 850	2 770	2 895	5 891	2 895	3 025	3 161	3 306
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	48 737	90 729	35 615	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	48 737	90 729	35 615	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	48 737	90 729	35 615	-	-	-	-	-	-
Non-profit institutions	-	-	3 911	-	-	-	-	-	-
Households	2 162	1 822	1 126	2 000	2 209	1 524	2 000	2 000	2 092
Social benefits	1 805	1 569	872	1 800	9	385	1 648	1 722	1 801
Other transfers to households	357	253	254	200	2 200	1 139	352	278	291
Payments for capital assets	68 857	39 461	99 932	83 010	87 454	83 193	92 789	93 112	97 732
Buildings and other fixed structures	44 304	15 736	72 106	57 454	59 708	51 086	63 877	64 876	67 861
Buildings	720	25	65	-	12 306	3 967	1 969	2 059	2 154
Other fixed structures	43 584	15 711	72 041	57 454	47 402	47 119	61 908	62 817	65 707
Machinery and equipment	23 275	21 536	27 753	25 470	27 660	30 517	27 145	28 144	29 774
Transport equipment	7 830	4 928	5 576	7 048	10 091	10 374	7 594	8 248	8 976
Other machinery and equipment	15 445	16 608	22 177	18 422	17 569	20 143	19 551	19 896	20 798
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 278	2 189	73	86	86	1 590	1 767	92	97
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	661 277	677 494	742 566	704 364	714 580	714 580	718 977	764 906	799 375

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	122 993	96 378	192 766	134 877	121 937	121 937	113 043	137 368	143 710
Compensation of employees	26 130	26 442	27 596	27 507	27 507	27 507	25 800	26 956	28 196
Salaries and wages	22 940	23 232	27 596	24 297	24 297	24 297	22 446	23 452	24 531
Social contributions	3 190	3 210	-	3 210	3 210	3 210	3 354	3 504	3 665
Goods and services	96 863	69 936	165 170	107 370	94 430	94 430	87 243	110 412	115 514
Administrative fees	758	778	4 909	866	866	866	905	1 313	1 373
Advertising	738	1 873	307	2 130	2 130	2 130	2 225	2 325	2 432
Minor assets	2 011	2 115	996	2 096	2 096	2 096	2 190	2 288	2 393
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	785	828	868	910	910	910	951	994	1 040
Catering: Departmental activities	1 011	810	786	1 171	1 171	1 171	1 223	1 278	1 337
Communication (G&S)	1 251	1 500	1 383	1 449	1 449	1 449	1 514	1 582	1 655
Computer services	328	346	6 424	380	380	380	397	415	434
Consultants and professional services: Business and advisory services	1 751	5 736	11 863	754	754	754	762	830	868
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	180	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	8 821	12 833	17 599	13 409	13 009	13 009	17 417	17 801	19 091
Agency and support / outsourced services	691	729	764	801	801	801	2 637	874	914
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 893	2 051	2 197	2 350	2 350	2 350	2 456	2 566	2 684
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	220	200	331	-	-	-	-	-	-
Inventory: Farming supplies	44 687	12 592	29 624	15 326	14 826	14 826	15 657	25 557	26 733
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	1 241	529	1 373	1 439	1 439	1 439	1 504	1 571	1 643
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3 205	2 921	2 850	2 986	2 986	2 986	3 120	3 259	3 409
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	10 120	207	68 267	45 103	33 563	33 563	15 214	36 664	37 881
Consumable supplies	6 513	8 091	7 298	8 731	8 231	8 231	11 268	2 944	3 101
Consumable: Stationery,printing and office supplies	258	511	559	586	586	586	612	639	668
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	83	5 224	92	96	96	96	100	104	109
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 194	4 386	5 058	5 276	5 276	5 276	5 513	5 760	6 025
Training and development	2 065	4 414	72	75	75	75	78	81	85
Operating payments	751	892	830	870	870	870	909	950	994
Venues and facilities	488	370	540	566	566	566	591	617	645
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	22 737	115 642	35 808	-	-	-	-	-	-
Provinces and municipalities	-	62	-	-	-	-	-	-	-
Provinces	-	62	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	62	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 000	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	1 000	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	21 737	115 580	15 808	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	21 737	115 580	15 808	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	7 500	-	-	-	-	-	-
Other transfers to private enterprises	21 737	115 580	8 308	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	20 000	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	20 000	-	-	-	-	-	-
Payments for capital assets	51 916	18 219	7 448	73 518	73 518	73 518	76 818	80 259	83 952
Buildings and other fixed structures	38 009	13 862	4 071	57 402	57 402	57 402	59 979	62 666	65 549
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	38 009	13 862	4 071	57 402	57 402	57 402	59 979	62 666	65 549
Machinery and equipment	13 279	4 012	3 377	16 116	16 116	16 116	16 839	17 593	18 403
Transport equipment	2 365	2 000	-	2 741	2 741	2 741	2 864	2 992	3 130
Other machinery and equipment	10 914	2 012	3 377	13 375	13 375	13 375	13 975	14 601	15 273
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	628	345	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	197 646	230 239	236 022	208 395	195 455	195 455	189 861	217 627	227 662

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	183 390	192 145	193 983	197 723	203 333	204 637	208 772	216 917	226 314
Compensation of employees	122 601	124 096	121 994	131 638	133 460	126 011	128 705	132 904	134 897
Salaries and wages	103 763	105 125	103 088	107 717	111 581	105 818	111 480	114 143	115 856
Social contributions	18 838	18 971	18 906	23 921	21 879	20 193	17 225	18 761	19 041
Goods and services	60 788	68 047	71 986	66 085	69 873	78 626	80 067	84 013	91 417
Administrative fees	123	544	1 285	401	776	1 541	644	656	688
Advertising	65	519	1 526	320	193	267	166	164	173
Minor assets	155	61	16	176	66	331	48	50	52
Audit cost: External	6 925	7 041	6 549	7 584	8 081	8 583	7 231	7 565	7 913
Bursaries: Employees	529	154	226	161	724	993	949	993	1 039
Catering: Departmental activities	241	498	394	375	423	483	402	421	442
Communication (G&S)	1 838	2 941	3 705	2 600	2 432	3 226	2 130	2 486	2 649
Computer services	4 193	3 834	2 091	2 869	3 578	3 168	3 175	3 703	3 863
Consultants and professional services: Business and advisory services	363	3 673	1 536	-	39	68	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	13	1	-	297	297	-	-	-
Contractors	1 022	409	609	1 975	1 975	2 018	1 940	2 033	2 126
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 904	2 236	3 173	2 498	5 938	7 740	6 122	7 591	9 301
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	28	-	-	-	-	-	-
Inventory: Farming supplies	-	2	-	-	16	16	-	-	-
Inventory: Food and food supplies	-	-	80	118	-	-	-	15	16
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	5	-	-	4	18	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	26	27	29	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	4	-	2 708	-	-	-
Consumable supplies	3 980	1 861	2 497	1 274	1 944	2 249	2 624	651	681
Consumable: Stationery,printing and office supplies	287	600	593	1 156	219	237	359	377	395
Operating leases	19 134	16 212	15 298	17 100	15 718	15 276	19 136	20 074	20 997
Property payments	12 275	14 896	15 252	15 367	15 419	15 810	16 228	17 336	18 133
Transport provided: Departmental activity	57	-	-	-	-	-	-	-	-
Travel and subsistence	3 525	9 050	14 124	6 093	10 251	11 099	12 493	12 970	15 701
Training and development	1 172	2 828	2 099	4 212	256	740	4 951	3 419	3 576
Operating payments	304	408	244	1 310	653	720	928	2 973	3 111
Venues and facilities	88	171	648	492	845	1 011	512	536	561
Rental and hiring	1 008	91	12	-	-	-	-	-	-
Interest and rent on land	1	2	3	-	-	-	-	-	-
Interest	1	2	3	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 159	1 425	434	2 000	2 209	273	2 000	2 000	2 092
Provinces and municipalities	95	210	7	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	95	210	7	-	-	-	-	-	-
Municipal bank accounts	95	210	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	7	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 064	1 215	427	2 000	2 209	273	2 000	2 000	2 092
Social benefits	707	969	173	1 800	9	9	1 648	1 722	1 801
Other transfers to households	357	246	254	200	2 200	264	352	278	291
Payments for capital assets	5 406	8 298	11 685	3 944	6 496	10 403	4 563	4 045	4 227
Buildings and other fixed structures	705	862	30	-	1 035	1 215	-	-	-
Buildings	705	-	30	-	1 035	1 215	-	-	-
Other fixed structures	-	862	-	-	-	-	-	-	-
Machinery and equipment	4 701	5 937	11 655	3 944	5 461	9 188	4 563	4 045	4 227
Transport equipment	2 732	1 781	1 860	2 399	3 926	5 752	2 271	2 450	2 563
Other machinery and equipment	1 969	4 156	9 795	1 545	1 535	3 436	2 292	1 595	1 664
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1 499	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	189 955	201 868	206 102	203 667	212 038	215 313	215 335	222 962	232 633

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	57 626	27 741	28 903	27 690	28 661	27 021	33 406	35 180	36 705
Compensation of employees	14 541	15 121	15 584	18 419	17 129	16 555	19 877	22 744	23 084
Salaries and wages	12 539	13 064	13 452	15 419	14 675	14 171	17 094	19 558	19 850
Social contributions	2 002	2 057	2 132	3 000	2 454	2 384	2 782	3 186	3 234
Goods and services	43 085	12 620	13 319	9 271	11 532	10 466	13 529	12 436	13 621
Administrative fees	92	317	708	196	326	327	331	287	473
Advertising	278	80	-	295	295	-	336	241	252
Minor assets	23	5	4	50	23	23	21	25	31
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	4	-	-	-	-	-	-	-	-
Catering: Departmental activities	617	54	39	751	719	60	751	70	73
Communication (G&S)	111	225	2	50	-	-	-	26	1
Computer services	39	66	-	-	47	27	28	29	30
Consultants and professional services: Business and advisory services	95	-	-	-	-	-	-	-	-
Infrastructure and planning	-	345	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	298	2 222	1 508	1 887	464	1 331	2 138	1 450	1 517
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	304	414	221	84	356	295	912	928	946
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	238	-	331	-	-	-	-	-	-
Inventory: Farming supplies	37 484	3 336	919	2 071	2 071	2 907	1 806	4 088	4 276
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	1	-	5 447	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	64	308	-	82	74	59	77	65	68
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	143	-	-	-	-	-	-
Consumable supplies	1 511	989	66	1 856	1 864	1 739	1 950	1 910	1 997
Consumable: Stationery, printing and office supplies	71	128	65	155	107	107	125	118	125
Operating leases	17	15	-	-	-	-	-	-	-
Property payments	24	324	26	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 281	3 168	3 520	1 004	4 368	3 365	4 425	3 071	3 699
Training and development	4	620	111	166	11	26	-	-	-
Operating payments	41	1	185	58	163	122	38	42	44
Venues and facilities	488	3	24	566	644	78	591	86	89
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	38	18	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	38	18	-	-	-	-	-	-	-
Social benefits	38	18	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 273	1 065	1 036	332	353	462	872	631	658
Buildings and other fixed structures	1 949	650	284	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	1 949	650	284	-	-	-	-	-	-
Machinery and equipment	324	415	752	332	353	462	872	631	658
Transport equipment	144	274	165	178	178	156	545	361	376
Other machinery and equipment	180	141	587	154	175	306	327	270	282
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	59 937	28 824	29 939	28 022	29 014	27 483	34 278	35 811	37 363

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	40 912	8 183	7 899	8 016	6 616	6 616	8 207	8 575	8 968
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	40 912	8 183	7 899	8 016	6 616	6 616	8 207	8 575	8 968
Administrative fees	92	76	103	108	108	108	113	486	508
Advertising	278	227	307	322	322	322	336	351	367
Minor assets	20	15	19	20	20	20	21	22	23
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	621	398	355	719	719	719	751	785	821
Communication (G&S)	-	180	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	656	1 993	2 001	1 854	1 454	1 454	2 128	1 856	1 941
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	331	-	-	-	-	-	-
Inventory: Farming supplies	36 795	2 527	1 976	2 071	1 571	1 571	1 806	1 887	1 974
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	64	269	71	74	74	74	77	80	84
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 511	1 356	1 768	1 858	1 358	1 358	1 941	2 028	2 121
Consumable: Stationery,printing and office supplies	56	37	62	65	65	65	68	71	74
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	136	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	331	254	366	359	359	359	375	392	410
Training and development	-	345	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	488	370	540	566	566	566	591	617	645
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 949	1 002	-	-	-	-	-	-	-
Buildings and other fixed structures	1 949	1 002	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	1 949	1 002	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	42 861	9 185	7 899	8 016	6 616	6 616	8 207	8 575	8 968

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

Table B.2.3: Payments and estimates by economic classification: Programme 3: Agricultural Producer Support And Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	107 847	132 296	168 228	167 629	157 217	171 908	145 992	174 438	183 173
Compensation of employees	49 393	50 496	48 528	55 304	51 839	48 641	58 172	61 034	61 830
Salaries and wages	42 221	43 279	41 382	44 433	44 577	40 779	50 028	52 489	53 174
Social contributions	7 172	7 217	7 146	10 871	7 262	7 862	8 144	8 545	8 656
Goods and services	58 454	81 800	119 700	112 325	105 378	123 267	87 820	113 404	121 343
Administrative fees	654	5 136	18 962	794	8 003	16 553	1 156	1 259	914
Advertising	460	62	73	1 893	268	244	1 973	268	280
Minor assets	1 997	3	17	2 421	608	1 100	2 169	1 151	1 204
Audit cost: External	252	-	-	-	-	186	-	10	10
Bursaries: Employees	785	-	-	910	-	-	951	-	-
Catering: Departmental activities	418	286	813	2 024	250	319	510	336	352
Communication (G&S)	741	277	260	-	449	-	1 514	-	-
Computer services	328	148	1 660	380	-	298	397	328	343
Consultants and professional services: Business and advisory services	2 621	4 402	6 688	756	452	756	790	840	879
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	180	-	14	14	13	14	15
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	4 000	-	-	-	-	-	-
Contractors	7 537	6 264	6 197	15 548	6 855	21 102	16 816	10 926	12 792
Agency and support / outsourced services	581	-	-	2 122	301	1 305	905	1 464	1 531
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 265	976	1 751	2 865	3 528	3 593	3 030	6 721	7 031
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	11	-	-	14	-	7	-	11	12
Inventory: Farming supplies	7 473	8 270	5 424	14 966	14 535	14 747	14 733	15 500	16 213
Inventory: Food and food supplies	46	7	587	53	-	66	51	71	74
Inventory: Chemicals,fuel,oil,gas,wood and coal	1 241	340	988	1 439	1 045	1 037	1 504	1 088	1 138
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2 607	35	57	3 152	3 085	3 824	3 162	4 023	4 208
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	271	-	148	168	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	7 891	38 272	48 500	44 588	38 235	38 336	15 214	48 164	49 746
Consumable supplies	6 041	2 799	1 711	7 395	3 089	3 732	9 076	4 096	4 285
Consumable: Stationery,printing and office supplies	239	229	384	809	909	437	544	459	480
Operating leases	84	13	-	-	-	-	-	-	-
Property payments	4 057	4 247	2 986	1 023	2 466	3 240	2 076	3 042	3 182
Transport provided: Departmental activity	-	-	-	320	-	76	80	80	84
Travel and subsistence	6 773	5 989	8 896	7 084	17 556	8 614	7 536	9 708	12 548
Training and development	1 915	3 272	7 847	419	2 188	2 384	2 000	2 500	2 615
Operating payments	429	665	144	963	962	715	1 187	1 242	1 299
Venues and facilities	6	91	1 171	387	424	406	425	103	108
Rental and hiring	2	17	133	-	8	8	8	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	43 114	90 341	39 734	-	2 996	1 059	-	-	-
Provinces and municipalities	-	62	-	-	-	46	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	62	-	-	-	46	-	-	-
Municipal bank accounts	-	62	-	-	-	46	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 000	-	-	-	2 996	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	1 000	-	-	-	2 996	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	41 737	90 160	35 615	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	41 737	90 160	35 615	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	41 737	90 160	35 615	-	-	-	-	-	-
Non-profit institutions	-	-	3 911	-	-	-	-	-	-
Households	377	119	208	-	-	1 013	-	-	-
Social benefits	377	119	208	-	-	138	-	-	-
Other transfers to households	-	-	-	-	-	875	-	-	-
Payments for capital assets	51 382	17 709	79 742	74 847	74 847	62 093	79 277	82 599	86 399
Buildings and other fixed structures	36 060	13 173	71 769	57 402	57 402	45 931	59 979	62 666	65 549
Buildings	-	-	12	-	10 000	770	-	-	-
Other fixed structures	36 060	13 173	71 757	57 402	47 402	45 161	59 979	62 666	65 549
Machinery and equipment	14 061	3 846	7 900	17 379	17 379	14 572	17 531	19 862	20 775
Transport equipment	2 365	665	1 001	2 741	4 395	2 120	2 894	4 024	4 209
Other machinery and equipment	11 696	3 181	6 899	14 638	12 984	12 452	14 637	15 838	16 566
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 261	690	73	66	66	1 590	1 767	71	75
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	202 343	240 346	287 704	242 476	235 060	235 060	225 269	257 037	269 572

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	65 198	75 233	105 313	73 766	65 226	65 226	74 320	75 108	78 586
Compensation of employees	24 330	24 692	24 692	24 692	24 692	24 692	25 800	26 956	28 196
Salaries and wages	21 140	21 482	24 692	21 482	21 482	21 482	22 446	23 452	24 531
Social contributions	3 190	3 210	-	3 210	3 210	3 210	3 354	3 504	3 665
Goods and services	40 868	50 541	80 621	49 074	40 534	40 534	48 520	48 152	50 390
Administrative fees	654	690	3 860	758	758	758	792	827	865
Advertising	460	1 646	-	1 808	1 808	1 808	1 889	1 974	2 065
Minor assets	1 791	1 890	569	2 076	2 076	2 076	2 169	2 266	2 370
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	785	828	868	910	910	910	951	994	1 040
Catering: Departmental activities	390	412	431	452	452	452	472	493	516
Communication (G&S)	1 251	1 320	1 383	1 449	1 449	1 449	1 514	1 582	1 655
Computer services	328	346	6 424	380	380	380	397	415	434
Consultants and professional services: Business and advisory services	1 360	5 275	748	302	302	302	316	330	345
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	180	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	4 451	10 034	7 676	3 840	3 840	3 840	4 012	4 192	4 385
Agency and support / outsourced services	691	729	764	801	801	801	837	874	914
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 893	2 051	2 197	2 350	2 350	2 350	2 456	2 566	2 684
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	3 897	7 196	6 113	6 406	6 406	6 406	6 694	12 837	13 428
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	340	359	376	394	394	394	412	430	450
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2 514	2 652	2 779	2 912	2 912	2 912	3 043	3 179	3 325
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	5 097	181	34 540	11 962	3 422	3 422	6 897	7 206	7 537
Consumable supplies	5 002	5 277	5 530	5 795	5 795	5 795	8 900	9 116	9 890
Consumable: Stationery,printing and office supplies	202	474	497	521	521	521	544	568	594
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	83	88	92	96	96	96	100	104	109
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 863	4 132	4 692	4 917	4 917	4 917	5 138	5 368	5 615
Training and development	2 065	4 069	72	75	75	75	78	81	85
Operating payments	751	892	830	870	870	870	909	950	994
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 000	53 342	28 410	-	-	-	-	-	-
Provinces and municipalities	-	62	-	-	-	-	-	-	-
Provinces	-	62	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	62	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 000	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	1 000	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	3 000	53 280	8 410	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	3 000	53 280	8 410	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	7 500	-	-	-	-	-	-
Other transfers to private enterprises	3 000	53 280	910	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	20 000	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	20 000	-	-	-	-	-	-
Payments for capital assets	30 344	12 255	5 504	51 045	51 045	51 045	53 336	55 725	58 289
Buildings and other fixed structures	19 110	7 898	3 082	38 026	38 026	38 026	39 733	41 513	43 423
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	19 110	7 898	3 082	38 026	38 026	38 026	39 733	41 513	43 423
Machinery and equipment	10 606	4 012	2 422	13 019	13 019	13 019	13 603	14 212	14 866
Transport equipment	2 365	2 000	-	2 741	2 741	2 741	2 864	2 992	3 130
Other machinery and equipment	8 241	2 012	2 422	10 278	10 278	10 278	10 739	11 220	11 736
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	628	345	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	99 542	140 830	139 227	124 811	116 271	116 271	127 656	130 833	136 875

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

Table B.2.3(b): Payments and estimates by economic classification: Ililima/Letsema

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	12 373	8 851	75 682	49 202	46 202	46 202	28 289	53 685	56 156
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	12 373	8 851	75 682	49 202	46 202	46 202	28 289	53 685	56 156
Administrative fees	-	-	946	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	391	461	11 115	452	452	452	446	500	523
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 659	-	7 362	7 715	7 715	7 715	11 277	11 753	12 765
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	3 399	2 759	21 535	6 849	6 849	6 849	7 157	10 833	11 331
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	901	170	997	1 045	1 045	1 045	1 092	1 141	1 193
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	5 023	26	33 727	33 141	30 141	30 141	8 317	29 458	30 344
Consumable supplies	-	435	-	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	5 000	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	18 737	62 300	11 898	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	18 737	62 300	7 398	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	18 737	62 300	7 398	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	18 737	62 300	7 398	-	-	-	-	-	-
Non-profit institutions	-	-	4 500	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	19 623	4 962	1 944	22 473	22 473	22 473	23 482	24 534	25 663
Buildings and other fixed structures	16 950	4 962	989	19 376	19 376	19 376	20 246	21 153	22 126
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	16 950	4 962	989	19 376	19 376	19 376	20 246	21 153	22 126
Machinery and equipment	2 673	-	955	3 097	3 097	3 097	3 236	3 381	3 537
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 673	-	955	3 097	3 097	3 097	3 236	3 381	3 537
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	50 733	76 113	89 524	71 675	68 675	68 675	51 771	78 219	81 819

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

Table B.2.4: Payments and estimates by economic classification: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	43 728	43 072	47 195	48 918	52 218	51 250	51 964	54 859	56 847
Compensation of employees	39 505	38 992	39 679	42 479	45 573	42 622	45 563	47 025	47 729
Salaries and wages	33 761	33 249	33 903	34 637	37 814	36 257	39 239	40 441	41 047
Social contributions	5 744	5 743	5 776	7 842	7 759	6 365	6 324	6 584	6 682
Goods and services	4 223	4 080	7 516	6 439	6 645	8 628	6 401	7 834	9 118
Administrative fees	-	258	108	103	145	131	137	55	57
Advertising	-	88	54	-	-	25	26	-	-
Minor assets	1	8	36	87	5	5	5	5	5
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5	2	64	37	51	43	45	16	17
Communication (G&S)	587	263	4	923	-	-	-	-	-
Computer services	-	-	116	26	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	36	4	4	167	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	44	72	169	209	49	7	7	3	3
Agency and support / outsourced services	-	-	-	42	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 479	449	968	631	1 159	1 750	2 328	822	860
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1	30	30	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	30	30	31	33	35
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	64	76	56	30	68	344	61	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	63	-	-	-	-	-
Inventory: Medical supplies	7	-	-	-	-	-	168	55	58
Inventory: Medicine	253	30	235	302	124	186	26	171	159
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	18	29	358	-	179	159	167	39	41
Consumable supplies	130	449	673	301	871	1 061	139	154	161
Consumable: Stationery,printing and office supplies	64	112	117	263	165	199	209	186	194
Operating leases	108	30	-	-	-	-	-	-	-
Property payments	29	421	123	-	91	97	102	49	51
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	866	1 524	4 014	2 528	2 999	3 580	2 288	5 621	6 825
Training and development	-	-	-	485	-	9	9	10	10
Operating payments	484	198	386	190	605	898	544	501	523
Venues and facilities	47	37	-	52	104	104	109	114	119
Rental and hiring	-	-	1	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	29	135	35	-	-	-13	-	-	-
Provinces and municipalities	1	18	3	-	-	-13	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1	18	3	-	-	-13	-	-	-
Municipal bank accounts	-	18	-	-	-	-13	-	-	-
Municipal agencies and funds	1	-	3	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	28	117	32	-	-	-	-	-	-
Social benefits	28	110	32	-	-	-	-	-	-
Other transfers to households	-	7	-	-	-	-	-	-	-
Payments for capital assets	1 492	3 351	1 239	1 218	1 812	2 376	1 225	749	1 133
Buildings and other fixed structures	-	25	23	-	-	24	-	-	-
Buildings	-	25	23	-	-	24	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 492	3 326	1 216	1 218	1 812	2 352	1 225	749	1 133
Transport equipment	1 072	586	493	608	562	865	635	280	643
Other machinery and equipment	420	2 740	723	610	1 250	1 487	590	469	490
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	45 249	46 558	48 469	50 136	54 030	53 613	53 189	55 608	57 980

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

Table B.2.5: Payments and estimates by economic classification: Programme 5: Research And Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	45 952	50 679	53 629	58 648	59 636	60 045	58 265	62 865	65 534
Compensation of employees	40 294	42 142	42 235	45 604	46 469	44 821	47 106	49 785	50 533
Salaries and wages	34 410	35 592	35 702	36 704	38 401	37 750	40 512	42 815	43 458
Social contributions	5 884	6 550	6 533	8 900	8 068	7 071	6 594	6 970	7 075
Goods and services	5 654	8 537	11 394	13 044	13 167	15 224	11 159	13 080	15 001
Administrative fees	-	503	108	133	538	532	206	223	234
Advertising	3	-	-	30	10	1	1	1	1
Minor assets	-	12	12	321	62	37	38	40	41
Audit cost: External	212	218	223	641	428	244	269	281	294
Bursaries: Employees	-	16	18	-	-	-	-	-	-
Catering: Departmental activities	-	-	30	31	6	7	7	7	7
Communication (G&S)	275	74	2	265	1	1	38	100	143
Computer services	28	238	2	-	-	2	-	-	-
Consultants and professional services: Business and advisory services	105	-	-	-	12	12	13	14	15
Infrastructure and planning	-	-	-	585	-	-	-	-	-
Laboratory services	-	-	-	36	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	357	-	-	-
Contractors	248	159	328	2 178	97	80	99	108	665
Agency and support / outsourced services	-	-	-	354	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 294	1 113	1 118	787	1 116	1 383	3 099	1 981	2 072
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	31	22	27	-	-	-	-	-
Inventory: Farming supplies	560	2 678	153	2 176	1 764	1 735	475	2 985	3 123
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	151	261	251	945	46	67	70	190	199
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	139	-	-	608	-	49	50	54	56
Inventory: Medical supplies	56	-	-	65	-	-	-	-	-
Inventory: Medicine	30	10	-	20	20	29	29	72	75
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	3	-	-	25	24	24	-	-	-
Consumable supplies	167	393	2 201	506	359	629	666	698	730
Consumable: Stationery,printing and office supplies	83	109	40	277	54	63	127	114	118
Operating leases	21	20	-	-	-	-	-	-	-
Property payments	322	1 251	4 549	1 106	6 527	7 548	2 000	2 098	2 195
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	683	1 405	2 276	1 222	2 027	2 295	3 833	3 941	4 853
Training and development	16	-	29	308	-	-5	-	-	-
Operating payments	258	46	32	380	76	134	139	173	180
Venues and facilities	-	-	-	18	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	4	-	-	-	-	-	-	-	-
Interest	4	-	-	-	-	-	-	-	-
Rent on land	4	-	-	-	-	-	-	-	-
Transfers and subsidies	3 052	2 951	2 955	2 895	2 896	2 956	3 025	3 161	3 306
Provinces and municipalities	3	9	6	-	1	37	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	3	9	6	-	1	37	-	-	-
Municipal bank accounts	3	9	-	-	1	37	-	-	-
Municipal agencies and funds	-	-	6	-	-	-	-	-	-
Departmental agencies and accounts	2 904	2 850	2 770	2 895	2 895	2 895	3 025	3 161	3 306
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	2 904	2 850	2 770	2 895	2 895	2 895	3 025	3 161	3 306
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	145	92	179	-	-	24	-	-	-
Social benefits	145	92	179	-	-	24	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 614	4 102	839	1 001	2 220	4 979	4 617	2 835	2 963
Buildings and other fixed structures	15	-	-	-	1 219	3 916	3 898	2 210	2 312
Buildings	15	-	-	-	1 219	1 958	1 969	2 059	2 154
Other fixed structures	-	-	-	-	-	1 958	1 929	151	158
Machinery and equipment	1 599	4 102	839	1 001	1 001	1 063	719	625	651
Transport equipment	1 248	934	563	585	785	721	351	336	351
Other machinery and equipment	351	3 168	276	416	216	342	368	289	300
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	50 618	57 732	57 423	62 544	64 752	67 980	65 907	68 861	71 803

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

Table B.2.6: Payments and estimates by economic classification: Programme 6: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	9 273	11 878	11 287	12 297	13 727	14 553	13 063	13 492	14 075
Compensation of employees	8 455	8 728	8 842	8 774	9 724	9 082	9 446	9 586	9 730
Salaries and wages	7 271	7 502	7 603	7 123	8 133	7 738	8 174	8 244	8 368
Social contributions	1 184	1 226	1 239	1 651	1 591	1 344	1 272	1 342	1 362
Goods and services	818	3 150	2 445	3 523	4 003	5 471	3 617	3 906	4 345
Administrative fees	-	9	47	27	32	67	111	44	46
Advertising	-	-	-	12	1 757	1 757	6	6	6
Minor assets	18	-	4	28	-	-	-	-	-
Audit cost: External	1	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	15	144	24	36	9	10	-	-
Communication (G&S)	37	-	2	102	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	1	2 321	-	306	-	-	-	-	-
Infrastructure and planning	-	-	-	394	-	-	-	-	95
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	145	-	43	728	-	110	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	10	20	84	9	130	138	19	20	21
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	77	8	1	123	-	-	6	6	6
Consumable: Stationery, printing and office supplies	-	29	139	141	-	-	67	69	72
Operating leases	12	-	-	-	-	-	-	-	-
Property payments	16	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	25	-	-	-	-	-
Travel and subsistence	296	747	1 825	1 409	1 884	3 197	3 195	3 550	3 878
Training and development	-	-	-	93	-	-	-	-	-
Operating payments	205	1	132	73	143	142	148	154	161
Venues and facilities	-	-	24	29	21	21	22	23	24
Rental and hiring	-	-	-	-	-	30	33	34	36
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 000	-	39	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	7 000	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	7 000	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	7 000	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	39	-	-	-	-	-	-
Social benefits	-	-	39	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	123	30	294	273	273	89	167	329	339
Buildings and other fixed structures	-	-	-	52	52	-	-	-	-
Buildings	-	-	-	-	52	-	-	-	-
Other fixed structures	-	-	-	52	-	-	-	-	-
Machinery and equipment	106	30	294	201	201	89	167	308	317
Transport equipment	44	-	12	87	57	58	33	95	98
Other machinery and equipment	62	30	282	114	144	31	134	213	219
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	17	-	-	20	20	-	-	21	22
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	16 396	11 908	11 620	12 570	14 000	14 642	13 230	13 821	14 414

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	17 425	18 477	22 017	24 943	24 310	26 039	27 278	22 760	23 733
Compensation of employees	13 833	14 131	14 732	17 917	15 303	16 752	16 658	16 907	17 161
Salaries and wages	12 016	12 239	12 641	15 066	12 339	14 312	14 326	14 540	14 758
Social contributions	1 817	1 892	2 091	2 851	2 964	2 440	2 332	2 367	2 403
Goods and services	3 592	4 346	7 285	7 026	9 007	9 287	10 620	5 853	6 572
Administrative fees	12	14	78	-	51	207	217	225	235
Advertising	-	-	-	9	-	-	-	-	-
Minor assets	-	-	-	-	146	3	3	3	3
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1	2	110	209	365	125	131	66	69
Communication (G&S)	83	8	2	145	-	-	7	7	6
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	722	1 000	-	841	-	110	115	121	127
Agency and support / outsourced services	-	-	3 456	-	3 794	4 037	5 300	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	498	163	779	1 974	1 414	266	2 093	1 972	2 288
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	119	-	-	-	-	-	-	-	-
Inventory: Farming supplies	969	-	-	-	51	447	469	492	515
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	1	-	5	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	600	-	-	22	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	19	-	8	1 078	-	-	-	-	-
Consumable supplies	204	1 024	234	143	196	510	535	561	587
Consumable: Stationery,printing and office supplies	1	-	1	149	149	28	29	30	31
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	22	-	-	25	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	280	2 116	2 594	2 204	2 635	3 459	1 622	2 272	2 602
Training and development	-	-	-	180	180	89	93	98	103
Operating payments	61	4	18	26	26	6	6	6	6
Venues and facilities	-	-	-	20	-	-	-	-	-
Rental and hiring	-	15	-	1	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	14	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	14	-	-	-	-	-	-	-
Social benefits	-	14	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	315	105	403	524	524	268	529	322	335
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	315	105	403	524	524	268	529	322	335
Transport equipment	225	52	48	350	88	126	365	181	190
Other machinery and equipment	90	53	355	174	436	142	164	141	145
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	17 740	18 596	22 420	25 467	24 834	26 307	27 807	23 082	24 068

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

Table B.2.7(a): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	4 510	4 111	3 872	3 893	3 893	3 893	2 227	-	-
Compensation of employees	1 800	1 750	2 904	2 815	2 815	2 815	-	-	-
Salaries and wages	1 800	1 750	2 904	2 815	2 815	2 815	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	2 710	2 361	968	1 078	1 078	1 078	2 227	-	-
Administrative fees	12	12	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	200	210	408	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 055	806	560	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	1 800	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	220	200	-	-	-	-	-	-	-
Inventory: Farming supplies	596	110	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	627	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	1 023	-	1 078	1 078	1 078	427	-	-
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	4 510	4 111	3 872	3 893	3 893	3 893	2 227	-	-

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	72 277	66 045	73 954	78 611	79 923	71 445	82 425	86 122	89 864
Compensation of employees	62 400	54 295	58 113	65 645	61 877	60 170	65 113	68 576	69 604
Salaries and wages	53 651	45 859	49 353	53 443	52 577	51 182	56 099	58 974	59 859
Social contributions	8 749	8 436	8 760	12 202	9 300	8 988	9 014	9 602	9 745
Goods and services	9 877	11 750	15 841	12 966	18 046	11 275	17 312	17 546	20 260
Administrative fees	67	471	527	310	377	635	389	428	448
Advertising	25	39	127	103	36	34	36	38	40
Minor assets	415	77	61	78	87	75	77	80	83
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	3	-	-	-	-	-	-	-
Catering: Departmental activities	23	265	283	177	193	133	140	147	154
Communication (G&S)	-	1	-	-	-	-	-	-	-
Computer services	-	3	1	26	-	-	-	-	-
Consultants and professional services: Business and advisory services	658	-	37	237	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	2	1	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	155	504	2 436	367	377	277	290	304	318
Agency and support / outsourced services	-	-	-	-	7	10	10	8	8
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	309	252	1 857	4 898	998	6 600	5 446	7 181
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	19	376	676	490	1	56	1 309	61	64
Inventory: Farming supplies	-	95	80	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	19	250	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	38	1 143	987	95	95	95	99	103	108
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	41	201	780	42	1	474	210	521	545
Consumable supplies	7 116	2 514	3 163	754	910	2 335	285	753	787
Consumable: Stationery,printing and office supplies	122	71	174	1 166	288	292	242	255	266
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	3 654	1 093	1 207	1 200	9	9	801	810
Transport provided: Departmental activity	25	-	-	46	-	-	-	-	-
Travel and subsistence	939	1 987	4 751	4 982	7 348	5 088	7 277	8 246	9 078
Training and development	31	35	121	400	1 826	51	53	55	57
Operating payments	180	-	21	324	157	97	102	107	112
Venues and facilities	23	-	245	55	245	616	184	193	201
Rental and hiring	-	-	6	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	510	816	241	-	-	214	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	569	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	569	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	569	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	510	247	241	-	-	214	-	-	-
Social benefits	510	247	241	-	-	214	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	6 252	4 801	4 694	871	929	2 523	1 539	1 602	1 678
Buildings and other fixed structures	5 575	1 026	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	5 575	1 026	-	-	-	-	-	-	-
Machinery and equipment	677	3 775	4 694	871	929	2 523	1 539	1 602	1 678
Transport equipment	-	636	1 434	100	100	576	500	521	546
Other machinery and equipment	677	3 139	3 260	771	829	1 947	1 039	1 081	1 132
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	79 039	71 662	78 889	79 482	80 852	74 182	83 964	87 724	91 542

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Category A	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Category B	99	-	15	-	1	70	-	-	-
Richtersveld	-	-	-	-	-	-	-	-	-
Nama Khoi	-	-	5	-	1	-	-	-	-
Kamiesberg	-	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khâi-Ma	-	-	-	-	-	-	-	-	-
Ubuntu	-	-	-	-	-	70	-	-	-
Umsobomvu	99	-	-	-	-	-	-	-	-
Erinhanjeni	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Renosierberg	-	-	-	-	-	-	-	-	-
Thembelihle	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
IKai IGarib	-	-	-	-	-	-	-	-	-
IKheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgatelopele	-	-	-	-	-	-	-	-	-
David Kruipe	-	-	-	-	-	-	-	-	-
Sol Plaatje	-	-	10	-	-	-	-	-	-
Dikgatlong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gamegara	-	-	-	-	-	-	-	-	-
Category C	-	299	1	-	-	-	-	-	-
Namakwa District Municipality	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	83	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	216	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	1	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	99	299	16	-	1	70	-	-	-