

Vote 12

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

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

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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

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

- 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.

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

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 Mgcawu Districts. The outbreaks of veld fires had negatively affected livestock farmers in John Taole 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.

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

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.

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

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

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

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.

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

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
Landcare	42 861	9 185	7 904	8 016	6 616	6 616	8 207	8 575	8 968
Comprehensive Agriculture Support Programme	99 542	140 830	139 395	124 811	116 271	116 271	127 656	130 833	136 875
Illima/Letsema	50 733	76 113	89 525	71 675	68 675	68 675	51 771	78 219	81 819
Expanded Public Works Programme Incentive Grant	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 Developi	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	-	-	-	-	-	-	-	-	-
Niewoudtville Rooibos (Pty) Ltd	-	-	-	-	-	-	-	-	-
Onseepkans Central Management	11 500	-	-	-	-	-	-	-	-
Eksteenskui 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

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

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

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

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	

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

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 Faciliti	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

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

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

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

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.

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

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

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

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.

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

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%

9.4 Other Programme Information

9.4.1 Personnel numbers and cost

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

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

R thousands	Actual			Revised estimate 2023/24			Medium-term expenditure estimate 2023/24			2023/24 - 2026/27			% Costs of Total
	2020/21	2021/22	2022/23	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate
Salary level													
1 - 7	430	143 227	439	135 581	405	28	433	136 732	417	138 223	417	140 302	0.9%
8 - 10	210	117 543	205	103 594	168	27	195	106 513	224	135 538	224	137 574	8.9%
11 - 12	78	62 671	99	86 994	66	23	89	85 006	101	95 756	101	97 188	4.6%
13 - 16	20	27 581	21	27 883	36	58	22	29 443	22	31 214	22	31 674	2.5%
Other	-	-	80	-	84	1	85	6 960	90	7 830	90	7 830	4.0%
Total	738	351 022	844	354 052	687	137	824	364 654	854	408 561	854	414 568	1.2%
Programme													
1. Administration	174	122 601	258	121 994	123	137	260	126 011	253	132 887	253	134 888	2.3%
2. Sustainable Resource Management	23	14 541	25	15 121	29	-	29	16 555	34	22 753	34	23 089	5.4%
3. Agricultural Producer Support And	101	49 393	188	48 528	194	-	194	48 641	193	61 033	193	61 832	-0.2%
4. Veterinary Services	78	39 505	80	39 679	77	-	77	42 622	83	47 023	83	47 730	2.5%
5. Research And Technology Development	91	40 294	107	42 235	104	-	104	44 821	107	48 789	107	50 535	1.0%
6. Agricultural Economics Services	13	8 455	14	8 842	12	-	12	9 082	13	9 444	13	9 730	2.7%
7. Rural Development	27	13 833	33	14 732	33	-	33	16 752	31	16 906	31	17 161	-2.1%
8. Environment And Nature Conservation	231	62 400	137	58 113	115	-	115	60 170	140	68 574	140	69 603	6.8%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	738	351 022	844	349 707	687	137	824	364 654	854	408 561	854	414 568	1.2%
Employee dispensation classification													
Public Service Act appointees not covered by OSDs	521	230 279	548	238 379	548	-	548	255 537	548	278 967	548	291 799	4.5%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professionals and related occupations	33	23 071	39	30 831	39	-	39	32 311	39	33 762	39	36 898	4.5%
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc.	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	554	253 350	587	269 210	587	-	587	287 846	587	314 242	587	328 697	4.5%

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 Developi	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.

**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	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
Medias 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)	1 638	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	3 580	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	260	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 Developmen

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	916	980
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: Ilima/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	–	–	–	–	–	–	–	–	–
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	151
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	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelihle	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
IKai IGarib	-	-	-	-	-	-	-	-	-
IKheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgatelopele	-	-	-	-	-	-	-	-	-
Dawid Kruiper	-	-	-	-	-	-	-	-	-
Sol Plaatje	-	-	10	-	-	-	-	-	-
Dikgatlong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gamagara	-	-	-	-	-	-	-	-	-
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	-	-	-