

Vote 13

Department of Agriculture and Rural Development

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To be appropriated by Vote in 2024/25	R 1 209 718 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Agriculture and Rural Development
Administering Department	Department of Agriculture and Rural Development
Accounting Officer	Deputy Director General for Agriculture and Rural Development

1. Overview

Vision

United and transformed agricultural sector for inclusive growth.

Mission

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

Core functions of the department

The Department is governed by certain mandates that are enshrined in the Constitution of the republic of South Africa. These relevant sections of the constitution are Section 27(1)(b) of the Constitution of South Africa, Act 108 of 1996 states that; 'everyone has the right to have access to sufficient food and water. The state must implement reasonable legislative and other measures within its available resources, to achieve the progressive realization of this right.

Strategic Objectives

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

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

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

- Increased direct job creation;
- Improved quality of life and livelihoods in rural areas;
- Increased agricultural productivity;
- Growth of inclusivity within agricultural value chains; and
- Increased market access and maintenance of existing market

The department has, out of external and internal situational analysis process, identified key risks that may impact on the achievement of these outcomes.

Demand for and the changes in the services of the department

Reflecting on the departmental service delivery journey through the glance of the MTSF 2019/20 – 2024/25 as revised; the NDP Vision 2030 and the impact that the pandemic had in the people's lives globally; nationwide and most painstakingly, within rural provinces, including and not limited to the people of the North West Province, the department continues to identify opportunities that are more agile; responsive; proactive and increasingly efficient in the discharge of its mandate and core functions. Central to the implementation of the National Development Plan (NDP) Vision 2030 is the need to build a capable, ethical, and developmental state which calls for a sustained citizen/government engagement. Key to this success is the coordinated effort through partnerships and/or collaborations with government role-players in working together towards the realization of our Constitutional mandate to guarantee an environment where families do not go to bed hungry on the basis of food insecurity.

Although Agriculture is one of the important sectors with greatest potential for economic growth, transformation and job creation, lack of economic transformation, continued economic exclusion, skewed ownership patterns & slow land redistribution; exacerbated high levels of unemployment, poverty and hunger, persistence of wealth, income and gender inequality has not made this possible. To date, high structural unemployment and lack of economic participation that impacted on efforts to raise living standards, eradicate poverty, and achieve greater equity, has proven that performance in meeting the NDP objectives of industrial dynamism through desired inclusive growth over the past decade, has been somewhat gawky and inept.

Furthermore, robustness & adequacy of our departmental MTSF's Five-Year Strategic Plan 2020/21–2024/25 lies in its relevance and validity through the test of time; despite the Covid-19 tempest; the Ukraine & Russian wars' impact on global food systems; and not limited to the existing countrywide loadshedding / energy crisis; Foot & Mouth Diseases [FMD] ravaging our farmers'

livestock; Avian Influenza; Swine Flu; impact of heavy Rainfalls and Floods; Climate Change; Droughts; eminent Veld fires disasters with the latter exacerbated by the *El Niño* phenomenon ; etc.

The budget adjustment 2023/24 also came at a time where the country is amidst the now buzzword of “*loadshedding*”, which is negatively impeding on the production costs, farming practices, and largely farming community across the province. Devastating as it still is, energy crisis with all its related challenges, constraints, and restrictions, seems to be an unremitting nightmare to our Farmers, with no ease of impending solutions. These persistent and intense episodes of loadshedding poses long term risks for the agricultural sector on a supply and input cost level through higher input costs, rising protection in some export markets, rising interest rates, ongoing weaknesses in service delivery; etc. Thus, it becomes critical that cost-effective and sustainable alternative solutions be considered in order to reduce dependency on Eskom for electricity. With fuel prices skyrocketing and producers being more and more reliant on back-up generators for power supply, this has become a disaster lately. Such challenges without notice, have thrust most areas of the province into the survival mode.

Acts, rules and regulations applicable to the department

The Department is governed by Section 27(1)(b) of the Constitution of South Africa, Act 108 of 1996 which states that everyone has the right to have access to sufficient food and water and the listed acts below are some national legislations to be implemented by the Provincial Department of Rural, Environment and Agricultural Development:

- Agricultural Pests Act, No 36 of 1983
- Animal Health Act, No7 of 2002 (To replace the Animal Diseases Act, 1984)
- Animal Identification Act, No 6 of 2002
- Animal Improvement Act No 62 of 1998
- Cape Problem Animal Control Ordinance (No. 26 of 1957)
- Communal Property Association Act, No. 28 of 1996
- Conservation of Agricultural Resources Act, No 43 of 1983
- Marketing of Agricultural Products Act, No 47 of 1996
- Meat Safety Act, No 40 of 2002
- National Water Act (No 36 of 1998)
- National Water Act, No 36 of 1998
- Subdivision of Agricultural Land Act, No 70 of 1970 as amended
- Taung Agricultural College Amendment Act, No 16 of 1994
- Policy Framework for the Government-Wide Monitoring and Evaluation System (2005)
- Framework for managing Programme Performance Information (FMPPI) (2007)
- National Development Plan (NDP) (2011)
- Medium Term Strategic Framework
- National Evaluation Policy Framework

- Infrastructure Delivery Management System (IDMS)
- United Nations Sustainable Development Goals (SDGs)
- Comprehensive Rural Development Strategy, 2009
- Integrated and Sustainable Rural Development Programme
- Integrated Food Security Strategy, (2002)
- National Climate Change Response White paper, (2011)
- Agricultural Agro-Processing Master Plan (2022)
- Refocusing Strategy of the Agriculture Sector in the North-West Province (2022)

Information on external activities and events relevant to budget decisions

The South African government introduced the National Development Plan (NDP) 2030 as a long-term vehicle and strategy for socio-economic development, objectively to eradicate triple challenges of poverty, unemployment & reduce inequality through creation of additional 11 million jobs by 2030. To achieve this, South Africa needed to grow its economy by 5.4 per cent per annum over 20 years, whilst subsequently creating a total of 11million new jobs in the process.

Notwithstanding progress made to date, towards achieving the 2030 vision, the Province is still confronted by persistent challenges of unemployment which is disproportionately felt by the youth, women, people with disabilities and communities in rural areas with low levels of economic growth. Central to these challenges, are the service delivery blockages particularly water, exacerbated by the worst scenarios of drought and veld fires due to negative effects of climate change. Furthermore, is the relentless provision of basic services, such as electricity, sanitation, infrastructure development especially declining infrastructure which requires maintenance at high cost against a decline in total provincial budget allocations.

Historically, from 2013 to 2019, business services sector of the small business sector experienced largest growth increase from 29 per cent in 2013 to 42 per cent in 2019, although targeted efforts including localization initiatives needs to be implemented to grow small business in manufacturing, transport services and mining sectors in the province.

Based on the key drivers of localization of manufacturing and developing products for local and international markets, the province needs to develop Agri-Parks to support localization in each district, as part of accelerating local provincial economic development. Localization seems to be the foundation phase for building capacity of a future export-led economy, as the home market mitigates the risk against low product demand, however there is still ample need for strategic interventions including & not limited to building manufacturing capacity of SMMEs; preparation and support for SMME towards export market penetration; service localization to allow development of skills; support SMMEs to adopt innovation and digitization as well as the establishment of a funding framework for localization programmes.

Agriculture contributes 3 per cent to provincial economic activity, with Bojanala being the biggest agricultural employer & 75 per cent of the farming land owned by the farmer. 75.8 per cent of Broilers in SADC are produced in South Africa [Kgetleng Local Municipality, Bojanala District Municipality]. The national Crop Estimates Committee (CEC) and the South African Grain Information Services (SAGIS) stated that North-West provincial contribution to the national production of various commodities includes 17 per cent of total maize, sunflower is 35 per cent, soya beans is 9 per cent, 41 per cent on groundnuts, grain sorghum is 22 per cent, dry beans is 16 per cent and wheat is 4 per cent.

1.1 Aligning departmental budgets to achieve government's prescribed priorities

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

Priority 1: A capable, ethical and developmental state:

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

Priority 2: Economic transformation and job creation:

The inextricable link between unemployment and poverty means that there is an increasingly larger space for bold interventions in terms of job creation programmes for the Province. It is inescapable fact that inequality in North-West runs along racial lines and that the majority of those who are locked out of economic opportunities are the most vulnerable and most in need: they are black youth and black women, who are the worst-affected by poverty and are confronted by the highest rates of joblessness. Improving sustainable long-term growth is needed to sharply reduce unemployment. The additional interventions required to support priorities going forward require partnerships with social and private sectors to achieve better growth opportunities through the DDM Approach in ensuring coherent joint planning and implementation of programmes and projects across the province. Investment opportunities will also be sought to can enable economic transformation and job creation.

Priority 3: Education, skills and health:

Expand access to Post School Education and Training (PSET). Through the colleges of agriculture, the department will continue to ensure delivery of academic content that will enable graduates to respond to the ever-changing environment that implore farmers to use farming techniques responsive to these changes. The departmental skills development programme as well as continued education programmes for officials will continue to be implemented, to ensure a knowledgeable and capable

workforce. Learnerships and internship programmes will continue to be a vehicle that pre-exposes learners to skills and experience.

Priority 4: Consolidating the social wage through reliable and quality basic services:

Over an MTSF/MTEF period department will realize consolidated social wage and social protection system to safeguard the livelihoods of all South Africans. This requires actions to improve the reliability and quality of basic services with a focus on affordability and meeting the needs of the vulnerable and/or disadvantaged communities.

Priority 5: Spatial integration, human settlements and local government:

South Africa's rural communities must have better opportunities to participate fully in the economic, social and political life of the country. People should be able to access high-quality basic services that enable them to be well nourished, healthy and increasingly skilled. All adopted five priorities will be underpinned by good governance, participatory democracy and active citizenry. The priorities to be implemented will be guided by the principle of inclusion of all South Africans, its human resources, capabilities and its people and that no one must be left behind. The Department will continue with implementation of various commodities in the 2023/24 financial year, as captured in the Strategic Plan. This includes and not limited to yellow maize, sunflower, soya beans, groundnuts, beef, poultry, goats; etc. Funding will be prioritized towards such business plans whilst more emphasis will also be directed towards improving household food security throughout the province.

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

Section 2 provides a review of the 2023/24 performance, outlining the main achievements and progress made by the department during the financial year, as well as giving a brief discussion on challenges and new developments that the department will be embarking on. The following are the major achievements in 2023/24:

The food security status of Households in the Province is poor. This is mainly because of low level of human capital development in most households. The Department of Agriculture and Rural Development (DARD) has thus initiated and intensified food security initiatives with the aim of improving the health of people by promoting households to grow their own food. This is achieved through these food gardens to improve individual nutrition and consequently lead to financial gain from selling of surpluses.

The department entered its last year of the two years of established database/panel of service providers for various commodities that are used for procurement process, and this assisted the department in improving the expenditure outcomes and better procurement planning. The expiry of these database will be realized during the third quarter of the financial year and department is on the hind side busy with preparations for the new panel of suppliers for provision of departmental

commodities throughout the province. It is anticipated that all the databases will be up and running in the last quarter of the current financial year. As North-West province is known to be the food insecure province, the department is running a food security programme with Kgora and Potchefstroom College providing chickens, eggs, other fresh produce as well as seedlings then distributed to identified households, these packages are grown by the officials of the department with EPWP programme deployed in the Layer Chicken Houses for collection and packaging of the eggs.

The department will focus on practical implementation of the many plans and strategies that have been developed over the years. Strategies like the food security strategy (2020-2025), the strategy to refocus agriculture in the Northwest province, the Agriculture and Agro-processing masterplan (AAMP), the cannabis masterplan, the poultry masterplan, the integrated provincial and national food and nutrition security plans.

Agricultural-value chains, Agro-processing and Agri-business development are programmes that the department will make concerted efforts to improve within the province. In this regard, the production parameters guiding document will then be used as one of the guiding models/tools.

The department will review its funding methods and ensure that funds are availed towards sustainable agribusinesses within the agricultural value chain that would contribute towards the inclusion of previously disadvantaged farmers as critical role players in improving the GDP of the province.

The following events were also held during the financial year and drew participation from various players in the sector.

- The department during the financial year, held a successful World Food Day event was held in Moretele local Municipality under Bojanala District executive management of the department issued food packages, seeds & seedlings for households' sustainability of food security. The department further embarked on a robust food security intervention programme by providing agricultural food production packages to deserving and needy food insecure households. The department managed to reach more households through food and nutrition security programme for backyard production. These households were supported with seeds, seedlings, garden tools, indigenous chickens, and goats. Of the 3040 subsistence farmers targeted to benefit in the 2023/24 financial year 1500 subsistent farmers have already been supported and the remainder will be achieved before the end of the financial year.
- The department has been part of the province's accelerated service delivery events "Thuntsa Lerole" that was also used as a vehicle to deliver services to the community of the province and this programme is still undertaken until end of the financial year. Furthermore, job creation has been achieved using departmental conditional grants (EPWP Grant and Landcare Grant) to achieve this objective. These two grants' main purpose revolve around job creation that

contribute to the country's reduction of unemployment especially on the youth and women of the province.

- Agriculture and Agro processing Master Plan (AAMP): the national department put up this sectoral strategy to give effect to a series of short term and medium-term actions that will serve as enablers to inclusive growth as well as job creation in agriculture and rural economies. The AAMP strategy calls for both government and the private sector to work together in the market-oriented perspective.
- The cannabis lekgotla played a critical role in bringing together stakeholders and industry players, as well as creating a vast awareness platform on matters of cannabis. The department will ensure that cannabis programme bears fruits in line with the pillars as indicated within the cannabis masterplan.
- The department has completed the three Auction Pens in (Ganyesa, Khunwana and Mogopa Villages) that were planned for this year and two have already been launched and the other one to be launched during the last month of the financial year.

- **Irrigation Masterplan**

The department has incurred spending of R 2.3 million as a contribution to the development of the Irrigation Masterplan and Vaalharts and Department of Water and Sanitation also paid their share to make for a total of R 6 million for the entire scheme. The department was only contributing to this effect of the masterplan. The masterplan has been finalized and the next step is soliciting funds for the implementation. The projected required funds are about R 9 billion. The Taung irrigation scheme has been included in the SIP projects. Investment opportunities and partnerships will be engaged to ensure implementation.

- **Crop Massification**

Production inputs (seeds, fertilizers, fuel and chemicals) have been procured for all the four districts although there is a district where deliveries were still to be completed due shortages of inputs in the country due Russia and Ukraine conflicts and the Israel and Palestine made things worse, but the department managed to provide inputs to farmers even though affected by the delays.

- **Springbokpan Agrihub**

This project is implemented through IDT and work on electricity restoration stage is completed. This project is going to run over the financial year due its complexity and also the Implementing Agent finalized the project plans late and this affected the implementation period. Some of the project phases which include Mechanical repairs; civil and structural work only commenced on the fourth quarter of this financial year leading to continuation in the new financial year and assessments are already underway and to be reported before year end.

- **Research Farms**

The work started at Milton Farm is almost complete as the contractor is busy doing the finishing and small handing over the project back to the department. This project is implemented through IDT and the appointed company committed to complete before year end. There is also maintenance of animal water reticulation at Machavi Farm in Dr Kenneth Kaunda District.

- **Kgora Farmer Training Centre**

Kgora facility is a Farmer training and capacity building facility with the support to the provincial food security drive of the department, the department has completed the fencing of various units within the centre through IDT as an Implementing Agent to improve security within the farm.

- **Poultry Development:**

As part of SMME and small contractor development, the Department has embarked on a process of establishing 4 x 40 000 fully automated broiler production facilities to the tune of R14.4 million creating a total of forty-eight (48) jobs and currently 1 X 40 000 broiler production facility is almost complete as the contractor planned to hand over the completed project back to the department before the end of the 2023/24 financial year.

- **Partnerships:**

The department signed an MOU with the IDT for implementation of projects as stated above while ARC provides training to farmers at the Kgora Farmer Training Centre and discussions with the NWU are currently underway for participation in their Interpretation of lecture's facility.

- **Potchefstroom and Taung College of Agriculture**

During the financial year 2023/24, the two colleges were supposed to have been transferred to the Ministry of Higher Education and this process did not run to its conclusion and has thus been re-scheduled for 2025/26 financial year implementation. The colleges strive to maintain their individual accreditation status. College revitalization programme continues to ensure that there is infrastructural support to enhance the academic life. The colleges engage various stakeholders to ensure PPP's. The department concluded a section 42 transaction with the department of Community Safety and Transport Management which saw the department receiving one hundred and seventy-three (173) vehicles. At time of completing the chapters, the department was to be guided on the ideal structure to manage this function as Treasury and Office of the Premier were considering the matter.

- **Livestock Auction Initiative**

During the year the department continued with the drive to bring livestock auction facilities near farmers and Ngaka Modiri Molema district was a beneficiary of this initiative with the completion of the Khunwana Auction facility while the Motlatla facility construction was handed over to the contractor with by year end completion date. Farmers access to market will be supported through ensuring the sustainable use of the established livestock auction facilities. Support to black auctioneers will also be linked to the livestock auction markets. Linked programmes like herd management, production and livestock improvement will continue to be effected.

- **Expand roll out of the Food Security Initiative**

Food security continues to be focal point even in the next financial years. The department has been working with other departments, primarily department of Social Development in this initiative. Recent occurrences of floods in some parts of the province have brought to the fore the need for such working together. Sustainable food security has multiple dimensions, which involve availability, access, utilization and stability. Eradicating hunger and food insecurity requires policy action that addresses all four dimensions and a target has been set in the annual performance plan for implementation of the scheme with joint funding from the DoRA allocation as well as provincial equitable share allocations.

- **Planting of under-utilized/fallow hectares of land**

The department is jointly working with the branch Provincial Shared Services Centre (PSSC) of the Department of Agriculture Land Reform and Rural Development (DALRRD) in setting up Farmer Support Production Units (FPSU) across the province. The intention of this initiative is to create one-stop facilities/centres where farmers in crop production will have access to all forms of mechanisation to assist them with production support. A mechanization policy has been approved with joint inputs by the department and PSSC. The ultimate objective of this joint process is to bring all fallow land back into production with Ngaka Modiri Molema contributing the majority of such land. Working together with municipalities, communities, the national department of agriculture and other relevant stakeholders, the department will continue to collate database of unutilized and of fallow land, to enable structure support and planning. The department will avail reprioritized funds to ensure implementation of the programme through its equitable share to augment the DORA allocation.

- **Agriculture and Agro-Processing**

The advent of the AAMP strategy means that the Department has a guiding principle that will make support to the SMMEs more structured and directed towards set outcomes. The department has concluded discussions with the national department to operationalise most of the milling plants in NMM as part of this strategy. These projects have been assessed to need minimal intervention as the bulk of the work has already been concluded in the past financial years. The departmental strategy to REFOCUS agriculture in the province provides a practical approach towards implementation of sustainable agri-value chains and agribusinesses. The province's focus to move more towards AGRO-PROCESSING and development of Agribusinesses, as these will help towards improvement of the GDP of the province. The production parameters guiding tool will help guide the process. Department will improve on its integrated planning, projects implementation and internal communication, in order for the programmes to take off the ground.

Main events

The main events for the 2023/24 financial year include the hosting of World Food Day in Bojanala District to ensure that food security is promoted in the province. The Department launched the Provincial Youth in Agriculture and Rural Development (YARD) structure in Potchefstroom Agricultural College on the 7th July 2023. Department is confident that the Province can become a food secure and economically stable province through this structure, which consists of aspiring young people involved in agriculture and rural development programmes.

The department also had a successful world Bee Keeping event held in Luka under Bojanala District to promote Bee keeping farmers and share information with the community and farmers.

Challenges

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

- Climate change is a serious challenge faced by the sector in general affecting production.
- Continuing water scarcity which is a limiting factor to prospective farmers;
- Declining farming profitability access to markets;
- Inability to account adequately for smallholder and commercial producers because of lack of baseline information and systematic reporting systems;
- Barriers of entry to access markets;
- Consolidation of the commercial sector across the value chain;
- Limited access and investment to agro-processing support, particularly infrastructure;
- Household vulnerable to food insecurity not adequately profiled for targeted support;
- Increased incidences and frequency of natural disasters like veld fires and outbreaks of animal diseases (foot and mouth) Unsustainable use of natural resources;

- Private sector is holding back on investing in agriculture despite good financial performance reflected through increased profitability. Competition for land by different land uses, which could compromise the wise use of land; and
- Competition for resources, Environmental protection versus food security.
- The escalating irregular expenditure accounts with little on condonation

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

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

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

The department will be continuing with the preparation of the transfer of colleges to the ministry of higher education and this process will result in the re-designing of the organizational structure.

The 2024/25 implementation plan includes resuscitation and development of farmers markets, Implementation of the government led market programme, SHEP (smallholder empowerment programme) awareness, agro-processing programme (AAMP, Cannabis & poultry masterplan)

- Production parameters and agricultural and marketing trends
- Trade and investments
- PPP and stakeholder relations
- Land care and land use
- Agricultural mechanization support
- Agricultural disaster risk management
- Programme & projects planning. Monitoring & evaluation
- College revitalization programme

The department will be closely monitoring the appointed suppliers in the panels with the intention to act against those who do not comply to the conditions of appointment into the database.

Refocusing Agriculture in the Province

- **Aggregator Intervention**

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

- **Commercialization Programme**

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

- **Industrial Infrastructure and Mechanization**

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

- **Food Security**

The department will focus on the objectives as indicated in departmental food security strategy as well the provincial integrated strategy in an attempt to improve the current status of food and nutrition security in the Province. Each district will have implementation plan aligned to the strategies.

- **Crop Massification**

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

- **Irrigation Schemes**

Four (4) irrigation schemes will still be supported for sustainability in 2024/25 and those are Taung, Disaneng, Molatedi and Hartebeespoort.

- **Implementation of Cannabis Masterplan**

The department will continue to implement and put more focus on the HEMP production. There is a working group within the department that includes other stakeholders on the implementation of this masterplan.

- **Springbokpan Agrihub**

The department will continue with the refurbishment at the Springbokpan Grain Storage silos and completion of the outstanding project phases which includes other related infrastructure development such as access roads and fencing. Plans are at an advanced stage to integrate work done and planned by our sister Department of Agriculture, Land Reform and Rural Development as part of the Springbokpan Agrihub.

- **Research Farms**

The provision of maintenance at the Buiteplaas whereby the infrastructure is not in a good state and pose a risk/exposure to the animals kept on the farm. There is a serious need to repair the damaged infrastructure components on the farm including water reticulation as well as additional security enhancement. Department will also construct the farmhouses for farm aids in other farms that were not catered in the 2023/24 financial year and prior years budgets. The construction of Farmhouses is mainly meant for farm aids to reside in the farms for security of high value animals kept at the farms.

- **Kgora Farmer Training Centre**

The process of re-focusing Kgora Farmer Training Centre as a farmer training and capacity building facility with the support to the food security drive of the department continues with extension of the current services at the facility that included provision of poultry abattoir services and other agricultural produce to local farmers at Treasury supported rates. For the upcoming period, small stock herds will be introduced at the centre as part of the training programme with goats to kick start the process and in preparation for this, various units within Kgora Farmer Training Centre have been fenced off. Furthermore, a total of 210 hectares will also be put under crop and horticultural production including maize, sunflower, groundnuts, beans (soya & dry), various vegetables as well as orchard. These will also serve as demonstrations facilities during farmer training sessions.

Farmer Training Partnerships will be sustained with the Agricultural Research Council where ARC will continue to provide accredited training to farmers on identified commodities. Similar working agreements with North-West University, DALRRD Narysec, Department of Labour Compension Fund for the training of People With Disability as well as Department of Education Early Learning Centre EPWP gardeners training will be retained for the foreseeable future.

- **Rural Enterprises and Industry Development**

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

In addition to the above, the department has started engaging Public Works for other maintenance of Agricenter Building as some of the offices within Agricentre are not supported by the standby generator and this has a bearing in providing uninterrupted full service to the clients. Most of the ablution facility and the electrification of the building needs some repairs to comply to the Occupational Health and Safety protocols. The non-existent lease agreement between the department and all the landlords where the department is a tenant, continues to attract irregular expenditure and the department will be engaging the department of Public Works & Roads to get permanent solution to the matter.

4. Reprioritization

The department undertook some reprioritization process to programmes and economic classifications that were under funded and funding of the newly identified projects/activities. The department also undertook some reprioritisation process for conditional grants through the National Transferring Officer to fund newly identified projects from the projects that are concluded to be non-starters as a result of unforeseen circumstances.

Administration Programme:

Some funds have been reprioritised out of this programme to fund other core programmes with more budget needs mainly Agricultural Education & Training. Funds have been taken to Agricultural Education and Training to augment the budget that was insufficient for the programme and this was done through touching number of items within the programmes Administration. Other funds were reprioritised within the programme to funds other pressured items within the subprogrammes.

Sustainable Resource Management Programme

No funds have been reprioritised under this programme.

Agricultural Producer Support and Development

The baseline for the department has been reduced and that affected this programme as it accounts for most of the staff in the department and this staff does main core functions of the department. Even though the prices for goods & services keeps on escalating, other goods & services budget for this programme have been reprioritised to assist with the needs in other programmes as not much more appointments expected as well as Travel and subsistence attached to the current staff. The property payments are also affected as department has been funding property payment under Administration and Core programme at the same time.

Veterinary Services Programme

This programme is relinquishing some funds through reprioritization on compensation of employees, the allocation for goods and services is reducing mainly under Property Payments and consumables as this programme is also serviced by Agricultural Producer Support and Development programme such as payment of security services, operating leases, telecommunication and some consumables through Administration.

Research and Technology Development Services

This programme provides support to the farmers through five research farms where animal breeding happens. The infrastructure of these farms is old and needs maintenance from time to time as these farms keeps high value animals that must be taken care of in terms of feed and security. This programme funds under buildings and other fixed structures have been reprioritised back to springbokpan and this programme is also gaining some funds for maintenance at these farms. There is a need to provide for continuous maintenance at these farms even though the allocation is reducing over the MTEF period. The department had initially provided for the procurement of livestock feed, farm equipments and production inputs that was later reprioritised to other programmes to augment compensation of employees' item.

Agricultural Economics Services Programme

A small margin of funding has been reduced on this programme's Compensation of employees to fund other items within the programme as well as assisting other programmes that have budget pressures. This programme is also affected by the general reduction of the baseline budget as per the allocation letter. The programme managed to fill the post of the Director and other critical posts within the

programme. The operating payments for the labour-saving devices have been reprioritised to be funded under administration.

Agricultural Education and Training Programme

The programme realised a decrease under compensation of employees to assist in Research & Technology development that needed more funding to provide for the maintenance of infrastructure at the farms. This programme has at the same time realised an increase under compensation of employees from other goods & services within the programme to cater for the CPI as indicated in the allocation letter. Property payments and Travel & subsistence items have been affected by the reduction to provide for additional funds in compensation of employees. The process of transferring this programme to Department of Higher Education and Training through Department of Agriculture, Land Reform and Rural Development is still halted to 2025.

Rural Development Coordination programme

This programme's budget has decreased due to the reduced Springbokpan allocation to provide for the construction and maintenance of departmental farms under Research & Technology Development programme. This reprioritisation was reviewed during the second draft of the budget and has been reinstated to Springbokpan again. There are funds also shifted from goods & services items to fund the required CPI of the compensation of employees.

5 Procurement

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

6 Receipts and financing

6.4 Summary of receipts

Table 13.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	795 698	819 876	941 313	941 820	931 820	931 820	937 771	980 569	1 024 906
Conditional grants	214 305	166 393	297 125	274 533	280 617	280 617	258 262	287 962	298 866
Land Care Programme Grant: Poverty Relief And Infrastructure Development	8 407	9 767	9 160	9 101	8 901	8 901	9 449	9 872	10 324
Comprehensive Agricultural Support Programme Grant	141 675	99 490	210 257	188 148	196 210	196 210	192 437	197 227	206 334
Ilimal/Letsema Projects Grant	52 496	53 668	74 307	74 099	72 631	72 631	53 521	80 863	82 208
Rural, Environment And Agricultural Development (Erap)	3 727	2 497	3 401	3 185	2 875	2 875	2 855	—	—
Provincial Disaster Relief Grant	8 000	971	—	—	—	—	—	—	—
Financing	11 260	15 425	11 736	—	15 538	15 538	—	—	—
Departmental receipts	11 626	11 626	12 544	13 096	13 096	13 096	13 685	14 315	14 959
Total receipts	1 032 889	1 013 320	1 262 718	1 229 449	1 241 071	1 241 071	1 209 718	1 282 848	1 338 731

The department fund its operations through the equitable share, conditional grants and departmental own receipts. The conditional grants make up 21 percent of the allocation whilst provincial equitable share makes up 78 percent throughout the MTEF. Own revenue provides for 1 percent of the total allocation over the MTEF.

The conditional grants funding of the department is made up of the following grants:

Comprehensive Agricultural Support Programme

The grant aims to provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land restitution and redistribution, and other previously disadvantaged producers who have acquired land through private means and are engaged in value-adding enterprises domestically, or involved in exports.

Funding of this grant increases over the entire MTEF period. The baseline allocation in the first year is R192.437 million 2024/25 and increases to R197.227 million in the mid-year and then increases to R206.334 million in the outer year 2026/27.

Land Care Programme

This grant aims to promote sustainable use and management of natural resources by engaging in the initiatives that support the pillars of sustainability (social, economic and environmental) leading to greater productivity, food security, job creation and better well-being for all. The grant allocation increases by 3.8 percent in 2024/25, 4.6 percent in the mid-year and 4.6 percent in the outer year of the MTEF. The allocations in rand value across MTEF period is R 9.449 million, R 9.872 million and R 10.324 million in that order for each of the three MTEF years.

Illima/ Letsema Grant

This grant is aimed at assisting vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production. This grant allocation decreases with 28 percent in the first year of the MTEF and increases with 34 percent in the mid-year and 1.66 percent in the outer year of the MTEF period. The allocations in rand values are R53.5 million, R80.863 million and R 82.208 million in that order for each of the three MTEF years.

6.5 Departmental receipts collection

Table 13.2 : 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	7 155	8 413	9 090	8 806	8 806	8 806	9 202	9 626	10 069
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	3	-	-	-	-	-	-	-
Sales of capital assets	2 020	2 441	1 450	2 793	2 793	2 793	2 919	3 053	3 179
Transactions in financial assets and liabilities	145	769	3 802	1 497	1 497	1 497	1 564	1 636	1 711
Total departmental receipts	9 320	11 626	14 342	13 096	13 096	13 096	13 685	14 315	14 959

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

The department is currently collecting most of its revenue on student fees of which this item will be affected throughout the MTEF when the colleges are transferred to National department of Higher Education and Training effective 1st April 2025 and this process will affect the revenue collection target of the department going forward.

The projected collections for the MTEF period are R13.685 million in 2024/25 and increases to R14.315 million in 2025/26 and R 14.959 million in 2026/27 financial years and these amounts are inclusive of colleges fees.

6.6 Donor funding

None

7 Payment summary

7.1 Key assumptions

Preparation of this budget took cognizance of the Treasury's 2024 budget guidelines with an inflationary projection on CPIX at 4.9 per cent in the base 2024/25 financial year with increases to 4.6 per cent and 4.5 cent in the mid to outer years respectively.

The provision has been made for CoE allocations that have not been provided for any salary increases initially and later government and labour agreed on the 3 per cent increases as well as non-pensionable cash allowance throughout the MTEF. These adjustments have been accommodated in this budget allocation to close the gap by funding CoE within the department's allocation. Other concomitant CoE cost drivers and related such as housing, pension, medical and other allowances will be met within the allocations provided.

7.2 Programmes summary

The department is operating with 8 gazetted programmes of which:

Programme 1: Administration provides support to the other core programmes.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	253 746	307 875	320 196	342 303	337 803	337 803	339 956	367 807	383 433
2. Sustainable Resource Use And Management	37 080	37 633	52 474	43 843	43 732	43 732	43 861	45 384	47 474
3. Agricultural Producer Support And Development	267 142	335 830	409 637	471 103	477 380	477 380	445 816	481 303	501 393
4. Veterinary Services	123 289	143 501	150 926	152 037	148 283	148 283	152 518	161 749	169 192
5. Research And Technology Development Services	56 830	64 932	70 371	81 893	79 584	79 584	93 197	77 643	81 215
6. Agricultural Economics Services	14 665	16 326	16 625	19 206	18 768	18 768	18 870	19 768	20 677
7. Agricultural Education And Training	73 392	63 942	66 333	70 599	73 259	73 259	70 770	76 327	79 840
8. Rural Development	24 746	43 281	53 778	48 465	62 262	62 262	44 731	53 065	55 507
Total payments and estimates	850 890	1 013 320	1 140 340	1 229 449	1 241 071	1 241 071	1 209 718	1 282 846	1 338 731

7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	839 205	982 371	1 111 757	1 197 814	1 193 302	1 193 302	1 163 069	1 240 376	1 294 304
Compensation of employees	551 658	602 656	605 429	646 121	627 689	627 689	681 004	735 953	768 727
Goods and services	287 508	379 684	506 299	551 693	565 576	565 576	482 065	504 423	525 577
Interest and rent on land	39	31	29	-	37	37	-	-	-
Transfers and subsidies to:	2 526	6 611	3 625	4 136	4 936	4 936	4 322	4 521	4 731
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 526	6 611	3 625	4 136	4 936	4 936	4 322	4 521	4 731
Payments for capital assets	9 159	20 249	24 937	27 499	42 832	42 832	42 327	37 949	39 696
Buildings and other fixed structures	152	135	8 279	15 141	29 440	29 440	17 231	12 793	13 382
Machinery and equipment	8 302	17 454	12 791	9 401	10 435	10 435	22 006	21 924	22 933
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	705	2 660	3 867	2 957	2 957	2 957	3 090	3 232	3 381
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	4 089	22	-	1	1	-	-	-
Total economic classification	850 890	1 013 320	1 140 340	1 229 449	1 241 071	1 241 071	1 209 718	1 282 846	1 338 731

The allocation of the departmental budget slightly decreases by 2.65 percent in the first year of the MTEF (2024/25), increases with 5.7 percent in the mid-year and increase of 4.2 percent in the outer 2026/27 financial year.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payment

Table 13.5 : 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	3 119	19 154	20 478	37 388	56 844	56 844	22 231	24 793	27 382
Maintenance and repairs	3 119	7 678	8 755	18 647	22 565	22 565	6 400	12 000	14 000
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	11 476	11 723	18 741	34 279	34 279	15 831	12 793	13 382
New infrastructure assets	-	-	3 003	5 000	5 000	5 000	5 000	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	3 119	19 154	23 481	42 388	61 844	61 844	27 231	24 793	27 382

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

7.4.2 Maintenance (Table B5)

The department's infrastructure payment comprises of four main categories which are Research Farms, Springbokpan as well as the colleges. The other forms of infrastructure undertaken by the department happen in privately owned farms with transfer of these assets happening upon completion to the beneficiary and not forming part of the B5 table. The department has provided for the construction of the farmhouses in Klipkuil farm that could not be implemented during the 2023/24 due late finalization of supply chain management processes and funds were reprioritized to another farm within Research. This is only funded in the base year and not provided throughout the MTEF period. The infrastructure allocation has reduced as few activities have been targeted by the department in the next MTEF period and non-infrastructure related budget for the colleges has been discounted.

7.4.3 Non-infrastructure payments (Table B5)

The department will continue with provision of maintenance work at some departmental buildings, especially at the Colleges, Research Farms, Local Administrative Offices and offices where the extent of the work is not major and is provided as part of Goods and Services allocations.

7.5 Departmental Public-Private Partnership (PPP) projects

None

7.6 Transfers

7.6.1 Transfers to public entities

None

7.6.2 Transfers to other entities

None

7.6.3 Transfers to local government

None

8 Receipts and retentions: Provincial Legislatures

None

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Mec'S Office	13 224	12 843	13 387	14 027	15 045	15 045	15 043	15 628	16 346
2. Senior Management	21 301	15 191	10 699	15 075	17 602	17 602	17 759	18 322	19 165
3. Corporate Services	35 109	47 152	53 145	62 052	58 752	58 752	61 503	68 314	71 457
4. Financial Management	167 270	206 168	210 155	218 145	212 900	212 900	206 367	228 013	237 418
5. Communication Services	16 842	26 521	32 810	33 004	33 504	33 504	39 284	37 330	39 047
Total payments and estimates	253 746	307 875	320 196	342 303	337 803	337 803	339 956	367 607	383 433

Table 13.7 : 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	250 262	295 278	314 118	337 762	332 758	332 758	330 314	359 118	374 552
Compensation of employees	160 379	170 091	169 306	177 288	174 894	174 894	190 322	210 429	219 028
Goods and services	89 849	125 169	144 794	160 474	157 842	157 842	139 992	148 689	155 524
Interest and rent on land	34	18	18	-	22	22	-	-	-
Transfers and subsidies to:	750	3 088	1 101	2 415	2 855	2 855	2 524	2 640	2 762
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	750	3 088	1 101	2 415	2 855	2 855	2 524	2 640	2 762
Payments for capital assets	2 734	5 420	4 972	2 126	2 190	2 190	7 118	5 849	6 119
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 734	5 420	4 972	2 126	2 190	2 190	7 118	5 849	6 119
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	4 089	6	-	-	-	-	-	-
Total economic classification	253 746	307 875	320 196	342 303	337 803	337 803	339 956	367 607	383 433

Growth trends and funding reasons

The allocation of the programme is growing at 0.6 percent on the first year of the MTEF at a 7.5 percent increase in 2025/26 and the outer year 2026/27 increases by 4.2 percent.

The positive trends in growth are due to the decentralization of fleet services from Department of Community and Transport management to departments where maintenance and fuel costs of the vehicles will now be the responsibility of the departments. Most of the contractual obligations such as telecommunication, leases, electricity and other administrative costs are catered for in this programme. The security improvements within the department as well as ICT equipments are catered for in this programme.

MEC's office:

Ensures that there is a stable interface between the administrative and political leadership of the department through the coordination of processing all reports due to the Provincial Legislature and responding to all oversight questions that are raised on department specific operations and responsibilities.

Allocation for this office is R15.043 million, R15.628 million and R16.346 million in each of the three MTEF years. The increase over the MTEF period is insignificant with 2024/25 remaining almost the same and 3.7 per cent in the 2025/26 and 4.3 per cent in the outer year. No major changes on this sub programme hence the increases are limited to inflation or below rates.

Senior management:

Provides administrative leadership to the department by ensuring congruency between the strategy of the department and other policy priorities. The sub-programme champions the drafting of the departmental strategic plan and the implementation thereof while providing regular oversight on its achievement. The following key components make up the sub-programme: Risk Management and Head of Department Support. This sub-programme baseline is sufficiently increasing due to the legal fees that are provided under Head of Department's office through the MTEF period. Allocations for this sub-programme are R17.759 million in 2024/25, R18.322 million in 2025/26 and R19.165 million in the outer year 2026/27.

Corporate services:

Implements efficient and effective management and operations systems through the facilitation of personnel training and development interventions. These will ensure continual capacity building within the department while implementing the human resource management plan. Key functions rendered by the sub-programme are human resource planning, human resource wellness and development, human resource performance management, strategic planning and management as well as legal

services. This sub-programme budget is slightly growing below the inflation rate level. The sub-programme has been allocated budget of R61.503 million in 2024/25, R66.314 million in 2025/26 and R71.457 million in the outer year of the MTEF period.

Financial Management:

Implements efficient and effective management and operations systems in line with all financial prescripts (PFMA, Treasury Regulations and Supply Chain prescripts). Provides guidance on the management of the Assets and Liabilities of the department while also providing advice on the allocation of resources through budget and procurement processes. Provides support to all programmes of the department through financial policy development and implementation. Three key components are of Financial Administration; Supply Chain Management and Internal Control at sub-sub programme level are key to the functioning of the sub-programme. The allocations for this sub-programme are R 206.367 million, R 228.013 million and R 237.418 million for 2024/25, 2025/26 and 2026/27 respectively. Most of the departmental contractual obligations such as rental buildings, security, telecommunication, eskom, municipal services, etc. are catered for under this sub-programme

Communication Services:

Provides the department with corporate identity as well as providing the community with information on products and services provided by department. The programme also ensures that all communication within the department happens in line with the provincial communication strategy. Key services of this programme cuts across internal and external communication and include but not limited to; publication of bulletins, issuing media statements, managing signage at all departmental offices and service points as well as the general corporate image enhancement. Allocation for this sub-programme is R39.284 million, R37.330 million and R39.047 million respectively for the MTEF.

Compensation of employees

Compensation of employees takes up to 56 per cent of the total allocation throughout the MTEF period. Although the trend illustrate growth on this item, the cost-of-living adjustment has been absorbed within the department as there is no additional funding compensation of employees.

Goods and services

This item has a share of 41 per cent on the allocated budget for the entire MTEF period. Even though prices have escalated, the allocation of this item has not grown sufficiently to address all this programme's needs. This item also reduced to fund the compensation of employees' item that did not receive additional funding.

Transfers to households

This item makes provision for expenditure that relates to staff termination benefits and injury on duty medical costs and for that reason cannot be forecasted with reasonable accuracy. The projections have been maintained from the prior year as the department has more of aging officials who will be leaving the system soon. This allocation gets reviewed regularly to respond to the needs at a given time. The budget for this economic classification is R 2.524 million in 2024/25, R 2.640 million in 2025/26 and R 2.762 million in 2026/27 financial year.

Machinery and equipment

The budget for this economic classification is R 7.118 million in 2024/25 and increases to R 5.849 million in 2025/26 while the allocation for the outer MTEF year is R6.119 million in 2026/27. The marginal increase of the allocation on the item for the entire MTEF is due to the fleet services that have been decentralised to the department. The department is now responsible to procure its own white fleet, yellow fleet as well as blue fleet that are due for replenishment.

Service delivery measures

Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
Functional, Efficient and Integrated Government Percentage of outstanding PAA resolved	80%	80%	85%	85%	85%
Functional, Efficient and Integrated Government Percentage elimination of Wasteful & Futileless Expenditure	75%	70%	75%	80%	80%
Functional, Efficient and Integrated Government Percentage of Irregular Expenditure addressed	70%	70%	70%	70%	70%
Increased economic participation ownership, at Percentage preferential procurement spent on Enterprises that are Women-Owned	40%	40%	40%	40%	40%
Increased economic participation ownership, at Percentage preferential procurement spent on Enterprises that are Youth-Owned	15%	15%	15%	15%	15%
Increased economic participation ownership, at Percentage preferential procurement spent on Enterprises that are owned by People With Disabilities (PWD-Owned)	7%	7%	7%	7%	7%
Improved leadership, governance and accounts Number of performance monitoring reports compiled in Governance Structures	4%	4%	4%	4%	4%
Improved leadership, governance and accounts Number of SCM Policies Reviewed	100%	100%	100%	100%	100%
Improved leadership, governance and accounts Number of communication strategies Reviewed	100%	100%	100%	100%	100%

Programme 2: Sustainable Resource Management

Description and objectives

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

Table 13.8 : Summary of payments and estimates by sub-programme: Programme 2: Sustainable Resource Use And Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Agricultural Engineering Services	9 957	9 108	8 985	10 451	9 351	9 351	9 761	10 348	10 824
2. Land Care	5 933	9 767	8 978	9 101	8 901	8 901	9 449	9 884	10 339
3. Land Use Management	4 953	12 262	13 711	14 405	13 366	13 366	15 050	15 743	16 468
4. Disaster Risk Reduction	16 237	6 496	20 800	9 886	12 114	12 114	9 601	9 409	9 843
Total payments and estimates	37 080	37 633	52 474	43 843	43 732	43 732	43 861	45 384	47 474

Table 13.9 : Summary of payments and estimates by economic classification: Programme 2: Sustainable Resource Use And 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	36 996	37 476	51 999	43 255	42 990	42 990	42 747	44 241	46 278
Compensation of employees	16 870	22 576	22 623	26 465	22 226	22 226	26 069	27 952	29 239
Goods and services	19 726	14 900	29 376	16 790	20 764	20 764	16 678	16 289	17 039
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	18	84	245	231	385	385	241	252	264
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	18	84	245	231	385	385	241	252	264
Payments for capital assets	466	73	230	357	357	357	873	891	932
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	466	73	230	357	357	357	873	891	932
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	37 080	37 633	52 474	43 843	43 732	43 732	43 861	45 384	47 474

Growth trends and funding reasons

The programme comprises of four sub-programmes, with one programme; Land Care, funded exclusively through a conditional grant. The overall allocation of the programme is slightly growing in 2024/25 with the growth in the mid-year and the outer year. The previous year funding that came as a relief for Disaster and Drought affected the growth of this programme in the first year of the MTEF. Growth is also noticed as a result of realignment of some components that were moved to this programme such as Mechanization unit.

Agricultural Engineering Services:

Provides engineering support (planning, development, monitoring and evaluation) regarding irrigation technology, on-farm mechanization, value adding, farm structures, resource conservation management, operation and maintenance of farm equipment, machinery, tools and implements solutions. This sub-programme plays a key role in providing both technical inputs to infrastructure project planning. Allocations for this sub-programme are R9.761 million in 2024/25, during the mid-year, the sub-programme is allocated R10.348 million with R10.824 allocated in the outer year 2026/27.

Land care sub programme:

Promotes the sustainable use and management of natural agricultural resources. This sub-programme is funded through a conditional grant and allocations are R9.449 million and R9.884 million for financial years 2024/25 and 2025/26 and increasing to R10.339 million in 2026/27 financial year. The allocation to this sub-programme is determined at national level through the DORA.

Land use management sub programme:

Promotes the sustainable use and management of natural agricultural resources through regulated land use (Act 43 of 1983 and Act 70 of 1970). This sub-programme is funded through equitable share and allocations are R15.050 million, R15.743 million and R16.468 million for 2024/25, 2025/26 and 2026/27 respectively. The allocation for this sub-programme has increased from the baseline as it has been under funded for all previous years and it has also been affected by the realignment of functions in the department. Due to structural challenges the project implementation monitoring and evaluation is done from this programme and it comprises staff from other components in the department.

Disaster risk management sub programme:

Provide support service to clients with regards to agricultural disaster risk management. (Veld fires, Droughts, Floods, Early warning and Structures) Allocation for this sub-programme has increased as it has been under funded over the years with allocation of R9.601 million, R9.409 million and increases to R9.843 million in each of the financial years 2024/25, 2025/26 and 2026/27 respectively.

Compensation of employees

This item takes up to 59 percent of the total allocation for 2024/25, and 60 per cent for 2025/26 mid-year as well as in the outer year of the 2024 MTEF. The overall allocation is increasing as this sub-programme has been under funded in the prior years due to continuous structural changes. The previous year's realignment of functions within the department affected this programme as some of the officials/units were shifted between the programmes without considering the budget aspects.

Goods and services

This item has a conditional grant (Land Care) allocated herein which caters for some of the EPWP programme stipends for beneficiaries. The budget is increasing from the baseline due to the EPWP stipends that were previously budgeted under Compensation of Employees and classification changed. This item is marginally increasing with 2.3 per cent in 2024/25, then increases by 0.6 per cent in the mid-year and outer year increases by 4.6 per cent.

Transfers to households

This item is provided only 0.5 per cent of the total budget allocation for expenditure relating to staff termination benefits including and injury on duty medical costs and it cannot be forecasted with reasonable accuracy. The budget for this economic classification is R241 thousand in 2024/25, R252 thousands in 2025/26 and R264 thousand in 2026/27 financial year.

Payments for capital assets

The allocation under this item is mainly intended for the replacement of old and obsolete ICT equipment with R873 thousand, R891 thousands and R932 thousand respectively over the MTEF.

Service delivery measures

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

Programme performance measures		Estimated performance	Medium-term estimates			
		2023/24	2024/25	2025/26	2026/27	
Agrarian Transformation	Number of agricultural infrastructure established	82	82	82	82	
Agrarian Transformation	Number of hectares of agricultural land rehabilitated	100	300	300	400	
Agrarian Transformation	Number of hectares of cultivated land under Conservation Agriculture practices	2 000	3 000	3 000	4 000	
More decent Jobs created and sustained, with Youth, Women and Persons With Disabilities prioritized	Number of Green jobs created	300	300	300	400	
Agrarian Transformation	Number of Agro-Ecosystem management plans developed	1	4	4	6	
Agrarian Transformation	Number of farm management Plans developed	12	24	24	24	
Agrarian Transformation	Number of Awareness Campaigns on disaster risk reduction conducted	96	96	96	96	
Agrarian Transformation	Number of surveys on uptake for early warning information conducted	2	2	2	2	

Programme 3: Agricultural Producer Support and Development

Description and objectives

To provide support to farmers through agricultural development programmes.

Table 13.10 : Summary of payments and estimates by sub-programme: Programme 3: Agricultural Producer Support And Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Producer Support Services	79 730	155 573	224 685	265 432	271 716	271 716	246 078	277 010	287 703
2. Extension And Advisory Services	187 412	180 257	184 952	205 671	205 664	205 664	199 738	204 293	213 690
3. Food Security	-	-	-	-	-	-	-	-	-
Total payments and estimates	267 142	335 830	409 637	471 103	477 380	477 380	445 816	481 303	501 393

Table 13.11 : Summary of payments and estimates by economic classification: Programme 3: Agricultural Producer Support And Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	264 426	325 411	404 091	468 047	473 824	473 824	436 668	470 833	490 442
Compensation of employees	144 119	160 229	162 809	174 391	172 424	172 424	185 015	199 249	208 415
Goods and services	120 304	165 172	241 272	293 656	301 393	301 393	251 653	271 584	282 027
Interest and rent on land	3	10	10	-	7	7	-	-	-
Transfers and subsidies to:	662	1 190	975	894	894	894	934	977	1 022
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	662	1 190	975	894	894	894	934	977	1 022
Payments for capital assets	2 054	9 229	4 571	2 162	2 662	2 662	8 214	9 493	9 929
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 054	9 229	4 571	2 162	2 662	2 662	8 214	9 493	9 929
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	267 142	335 830	409 637	471 103	477 380	477 380	445 816	481 303	501 393

Growth trends and funding reasons

The budget of this programme comprises mainly of conditional grants, Comprehensive Agriculture Support Grant (CASP) and Illima/Letsema Grant. The allocations that are infrastructure related in Agricultural Producer Services sub-programme with Extension and Advisory Services sub-programme funded through the provincial equitable share. This programme accounts for most of the staff in the department and this staff does extension services. The department provides the employees doing extension with working tools such as subsidised vehicles and gadgets to execute their work and this sees some marginal increase in cost drivers such as accommodation and travel and subsistence with the programme's allocation affected by reduction on the conditional grants.

The CASP grant has many support programmes like of Extension Recovery Plan (ERP), Marketing as well as Farmer Training which are termed as pillars in the funding framework. The budget of the programme is reducing by 6.6 per cent in the 2024/25 base year, increases by 7.3 per cent in the mid-year and increase by 4.0 per cent in the outer year. The reduction is due reviewed conditional grants allocation as well as once funding allocation for office renovations in the prior year.

Producer Support Services sub programme:

Facilitate, coordinate and provide support to smallholder and commercial farmers through sustainable agricultural development within agrarian reform initiatives. Allocations for this sub-programme are R246.078 million, R277.010 million with R287.703 million allocated to the outer year.

Extension and advisory services sub programme

Provides extension and advisory services to farmers through activities such as farmer information days and on-farm extension support. Allocation for this sub-programme is R199.738 million, R204.293 million and R213.690 million for 2024/25, 2025/26 and 2026/27 financial years respectively.

Compensation of Employees

The compensation of employees' budget for the entire farmer support & development is allocated under extension services sub-programme excluding ERP COE that is allocated to the other sub-programme. COE takes up to 41 per cent of the total allocation in the first year 2024/25, the mid-year and the outer year of the MTEF period. The department has appointed contract Agricultural Advisors and in process of taking in the new batch of unemployed graduates in 2024/25, these appointments are going to affect the budget of this programme over the MTEF period.

Goods and services

The overall allocation of the item reduces by 16.5 per cent on the base financial year 2024/25 with mid-year realizing 8.0 per cent increase and 3.7 percent increase on the outer year. This is the main item that is used to deliver the key mandates of the department as most of the procurement is based on this item. The department delivers services by procuring goods or services on behalf of farmers and those goods are classified as inventory assets for distribution and others as consumables which falls within this item. The bulk of the Conditional Grants allocation also forms part of this item.

Transfers to households

The item has been allocated only 0.2 per cent of the total budget for the entire MTEF to cater for unplanned staff exit benefits.

Machinery and equipment

This item is increasing with 67.6 per cent in 2024/25 then increases by 13.5 per cent while the outer see an increase in the allocation by 4.4 per cent as well.

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
Agrarian Transformation	Number of producers supported in the Red Meat Commodity	535	705	700	750
Agrarian Transformation	Number of Producers supported in the Grain Commodity	256	100	100	100
Agrarian Transformation	Number of smallholder producers supported	162	223	230	250

Programme 4: Veterinary Services

Description and objectives

To provide veterinary services to clients to ensure healthy animals, safe animal products and welfare of people of South Africa.

This programme has been allocated funding to deliver their mandates as follows: R152.518 million in 2024/25, R161.749 for 2025/26 as well as R169.192 million for the outer year.

Table 13.12 : 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	100 766	119 077	123 814	120 430	120 329	120 329	116 344	122 389	128 019
2. Veterinary International Trade Facilit	1 822	1 996	1 303	3 124	1 806	1 806	3 944	4 148	4 339
3. Veterinary Public Health	8 954	10 953	12 524	13 742	12 413	12 413	14 698	15 419	16 129
4. Veterinary Diagnostics Services	11 747	11 475	13 285	14 741	13 735	13 735	17 533	19 793	20 705
5. Veterinary Technical Support Serv	–	–	–	–	–	–	–	–	–
Total payments and estimates	123 289	143 501	150 926	152 037	148 283	148 283	152 518	161 749	169 192

Table 13.13 : 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	120 851	141 542	148 607	151 805	147 885	147 885	151 275	159 494	166 832
Compensation of employees	97 599	112 753	112 429	118 405	113 731	113 731	121 007	128 280	134 181
Goods and services	23 252	28 789	36 178	33 400	34 154	34 154	30 268	31 214	32 651
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	325	666	906	174	340	340	182	191	200
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	325	666	906	174	340	340	182	191	200
Payments for capital assets	2 113	1 293	1 413	58	58	58	1 061	2 064	2 160
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 113	1 293	1 413	58	58	58	1 061	2 064	2 160
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	123 289	143 501	150 926	152 037	148 283	148 283	152 518	161 749	169 192

Growth trends and funding reasons

The budget of the programme increases from the baseline by 2.8 per cent in the first year 2024/25 and 5.7 per cent increase for the mid-year as well as 4.6 increase in the outer year. This is one of the programmes that have been correctly funded over the years and was previous affected by salary adjustment hence a slight increase and significant increase for the remainder of two years of the MTEF. This programme needs to react to any threat of animal diseases and need to regularly upgrade its infrastructure and machinery as well as medication and vaccines. The usage of artificial insemination is becoming a common practice for costs saving in contrary to purchasing breeding bulls and this will require the Veterinary Programme to facilitate and assist farmers with this process. Although much is not provided, this will depend on what has been provided over the MTEF period. The programme budget has slightly increased in 2024/25 and will grow significantly over the MTEF period. A provision of R152 million has been allocated for 2024/25 and R161 million in 2025/26 and R169 million in the outer year.

Animal health sub programme:

The sub-programme facilitates and provides animal disease control services to protect the animal and human population against identified infectious, zoonotic and or economic diseases, through the implementation of the Animal Diseases Act (Act 35 of 1984), and primary animal health

programme/projects. Allocation for this sub-programme is R116.344 million in 2024/25 financial year while the mid-year to outer years are allocated R122.389 million and increases to R128.019 million during 2026/27 financial year.

Veterinary International Trade Facilitation sub programme:

Provide control measures including risk assessment and health certification to facilitate the exportation of animals and animal products. Allocation for this sub-programme is R3.944 million, R4.148 million and R4.339 million in the order of financial years 2024/25, 2025/26 and 2026/27 respectively.

Veterinary public health sub programme:

Ensures the safety of meat and meat products through the implementation of the Meat Safety Act (Act 40 of 2000), the Animal Diseases Act (Act 35 of 1984) as well as other applicable legislation. Allocation for this sub-programme is R14.698 million in the base year 2024/25, increases to R15.419 million in 2025/26 and increases to R16.129 million in the outer year 2026/27.

Veterinary Diagnostic services sub programme:

The sub-programmes render veterinary diagnostic, laboratory and investigative services that will back the control of animal diseases for adherence to hygienic standards and to generate data. The sub-programme is allocated R17.533 million in the year 2024/25 which is adjusted to R19.793 million in the mid-year and increase in the outer year to R20.705 allocation.

Compensation of employees

This allocation has an increase of 2.2 per cent in 2024/25 with an increase of only 5.5 per cent in the mid-year while the outer year increases by 4.6 per cent. The increase on this item is mainly the implications of Adjustment Budget brought by the salary adjustment and the consumer price index over the MTEF.

Goods and services

This economic classification decreases with 9.4 per cent in the first year and the mid-year increases with 6.4 percent and the outer year increases by 4.6 per cent. This is the item where medicines, vaccines and consumable suppliers are procured.

Transfers to households

The allocation for this item is reasonably increasing over the entire MTEF period based on the age categories of employees within this programme.

Machinery and equipment

This item has been drastically increasing as it was not provided for in the previous year. Allocation on this item will enable this programme to be able to procure the laboratory equipment's and also the ICT equipment's over the MTEF period. The allocations over the MTEF period are R1.061 million in the base year and increase to R2.064 million in 2025/26 and increases R 2.160 million in the outer year 2026/27.

Service delivery measures

Service delivery measures - Programme 4: Veterinary Services		Estimated performance	Medium-term estimates			
Programme performance measures		2023/24	2024/25	2025/26	2026/27	
Agrarian Transformation	Number of visits to epidemiological units for veterinary interventions	10 382	10 382	10 382	10 382	
Agrarian Transformation	Number of samples collected for targeted animal disease surveillance	2 142	2 142	2 142	2 142	
Agrarian Transformation	Number of veterinary certificates issued For export facilitation	2 550	2 040	2 040	2 040	
Agrarian Transformation	Number of inspections conducted on facilities producing meat	493	374	374	374	
Agrarian Transformation	Number of laboratory tests performed according to approved standards.	124 950	124 950	124 950	124 950	
Agrarian Transformation	Number of Performing Animals Protection Act(PAPA) registration licenses	18	18	18	18	

Programme 5: Research and Technology Development Services

Description and objectives

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

Table 13.14 : 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. Agricultural Research	56 830	64 932	70 371	81 893	79 584	79 584	93 197	77 643	81 215
2. Technology Transfer Services	-	-	-	-	-	-	-	-	-
3. Research Infrastructure Support Ser	-	-	-	-	-	-	-	-	-
Total payments and estimates	56 830	64 932	70 371	81 893	79 584	79 584	93 197	77 643	81 215

Table 13.15 : 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	55 145	61 595	63 803	68 947	64 867	64 867	79 178	69 208	72 392
Compensation of employees	45 902	50 580	51 366	54 132	50 052	50 052	60 387	62 098	64 954
Goods and services	9 242	11 013	12 436	14 815	14 807	14 807	18 791	7 110	7 438
Interest and rent on land	1	2	1	–	8	8	–	–	–
Transfers and subsidies to:	157	20	86	81	81	81	85	89	93
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	157	20	86	81	81	81	85	89	93
Payments for capital assets	1 528	3 317	6 482	12 865	14 636	14 636	13 934	8 346	8 730
Buildings and other fixed structures	–	135	3 003	6 400	8 171	8 171	8 134	3 278	3 429
Machinery and equipment	823	522	256	3 508	3 508	3 508	2 710	1 836	1 920
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	705	2 660	3 223	2 957	2 957	2 957	3 090	3 232	3 381
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	56 830	64 932	70 371	81 893	79 584	79 584	93 197	77 643	81 215

Growth trends and funding reasons

This programme provides support to the farmers through five research farms where animal breeding happens. Most of the infrastructure at these farms old and needs continues maintenance and repairs. Funding for this programme is increasing in the first year of the MTEF due to once-off funding for the construction of farm workers houses that is planned to be done in 2024/25, the allocation for this programme will then slightly go down in 2025/26 and increase in the outer year. The general slight growth in this programme is also due to the maintenance & repairs that must be performed at all the research farms as well as improvement of security within the research farms. These farms keep high value biological assets of the department used for research purposes. There is also construction that must be done at Klipkuil Farm of the Farm Dwellers houses as new building/fixed structure. A total of R8.134 million has been provided for those constructions and maintenance of the farms and R1 million provided for procurement of other machinery & equipments. The financial year 2024/25 increases by 17.1 percent while the mid-year 2025/26 is decreasing by 20.0 per cent and the outer year 2026/27 is growing with 4.6 per cent.

Compensation of employees

The budget is increasing by 20.6 per cent in the base year 2024/25 and increases by 2.8 per cent in the mid-year 2025/26 and increases with 4.6 per cent in 2026/27 outer period of the MTEF. The slight increase realized on this item over the years is due to the cost-of-living adjustment provided through internal sourcing over the MTEF.

Goods and services

The main cost driver under this programme is for farm supplies where the department ensures that livestock at holding farms and handling facilities as well as procurement provision for travel and subsistence as the researchers travel extensively throughout the province in all the farms scattered in different municipalities. The allocation increases in the year 2024/25 and reduces in 2025/26 and slightly increases in 2026/27 outer year. The total allocations for all the years are R18.791 million in 2024/25, R7.110 million in 2025/26 and R7.438 million in the outer year 2026/27 financial years.

Transfers to households

A nominal provision has been made for staff exit benefits and the amount has been kept at R85 thousands in 2024/25, R89 thousands in 2025/26 and R93 thousand in 2026/27 financial year.

Payment for capital assets

The department allocated funds for infrastructure upgrades at the Research Farms of the department, and this upgrades also enhances the provision of security at the farms as they keep high value animals. These upgrade's intention is also to provide good shelters to farm dwellers for taking care of the farm infrastructure. The other allocations are for the replacement of obsolete machinery and equipments at the farms as well as ICT equipments. The allocation has been provided for the MTEF as R13.934 million in 2024/25 and reduces to R8.346 million (2025/26) and R8.730 million in 2026/27 outer year.

Biological assets

The programme provides support to all emerging farmers through the procurement of high-quality bulls for breeding purposes. The offspring of these animals are sold to the emerging farmers at discounted rates once their quality has been confirmed. Part of the expenditure incurred under this item will be recouped through the sale of these animals to farmers as per departmental policies and set tariffs. The allocations over the three financial years for this item are R3.090 million in 2024/25, R3.232 million in 2025/26 and R3.381 million 2026/27 financial years.

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
Agrarian Transformation	Research projects implemented	27	25	25	25
Agrarian Transformation	Research presented at peer reviewed events	12	12	12	12
Agrarian Transformation	Research presented at technologytransfer events	60	60	60	60
Agrarian Transformation	Scientific papers published	6	5	5	5
Agrarian Transformation	Technologies Developed for smallholder producers	2	2	2	2
Agrarian Transformation	Research infrastructure maintained	5	5	5	5

Programme 6: Agricultural Economics Services

Description and objectives

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

Table 13.16 : Summary of payments and estimates by sub-programme: Programme 6: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27
1. Agro-Processing Support	14 665	16 326	16 625	19 206	18 768	18 768	18 870	19 768	20 677
2. Macroeconomics Support	–	–	–	–	–	–	–	–	–
Total payments and estimates	14 665	16 326	16 625	19 206	18 768	18 768	18 870	19 768	20 677

Table 13.17 : Summary of payments and estimates by economic classification: Programme 6: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27
Current payments	14 553	16 008	16 469	19 022	18 544	18 544	18 678	19 567	20 467
Compensation of employees	13 907	14 012	13 503	16 615	15 479	15 479	15 676	16 466	17 223
Goods and services	646	1 996	2 966	2 407	3 065	3 065	3 002	3 101	3 244
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	156	32	–	40	40	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	156	32	–	40	40	–	–	–
Payments for capital assets	112	162	124	184	184	184	192	201	210
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	112	162	124	184	184	184	192	201	210
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	14 665	16 326	16 625	19 206	18 768	18 768	18 870	19 768	20 677

Growth trends and funding reasons

The budget of this programme is the smallest of all programmes in the department and has been under budgeted over the years and it was sufficiently provided during the 2023/24 budget adjustment. During the first year of the MTEF the budget is increasing by 0.5 per cent, increases by 4.7 per cent in the

mid-year 2025/26 and increase by 4.6 per cent in the outer 2026/27 financial year. The compensation of employees is slightly increasing in the first year and start increasing normally on the remainder period of the of the MTEF however the Goods & Services is marginally decreasing in the first year and increases on the other years to cover for the traveling where the Economists have to do project business planning as well as guiding beneficiaries in marketing their produce.

As it is the case with programme 5, this programme provides support to the conditional grant activities and has not grown relative to the growth of these grants. The allocation for this programme is R18.870 million in 2024/25 and increases to R19.768 million in 2025/26 with the year 2026/27 allocated R20.677 million.

Compensation of employees

The budget in the first year is increasing by 1.2 per cent and increases with 5.0 per cent in the mid-year 2025/26 while the outer year 2026/27 financial year increases by 4.6 per cent. This component has also been affected by the structural changes where after department embarking on the fit for purpose structure some of the units were realigned from other components. The position for the director of this programme has since been filled and the budget is accommodating all key posts in this programme.

Goods and services

The allocations for each year of the MTEF are R 3.002 million in 2024/25, reduced to R3.101 million in 2025/26 while the outer 2026/27 financial year is allocated R3.244 million. The main cost driver of this item is travel and subsistence that is intended for subsidized vehicles access by qualifying officials. This programme is supplemented by Conditional Grants allocated under Farmer Producer Support and Development programme to achieve some of its deliverables.

Payment for Capital Assets

A nominal budget has been allocated for other machinery and equipment with R192 thousand for 2024/25, R201 thousand in 2025/26 and R210 thousand in the outer year.

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
Agrarian Transformation	Agri-Businesses supported with marketing access	105	100	100	100
Agrarian Transformation	Agri-businesses supported with marketing access	145	150	150	150
Agrarian Transformation	Agribusinesses supported with BEE	50	60	65	70
Agrarian Transformation	Economic reports	6	6	6	6
Agrarian Transformation	Agri- businesses supported	4	10	12	12

Programme 7: Agricultural Education and Training

Description and objectives

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

Table 13.18 : Summary of payments and estimates by sub-programme: Programme 7: Agricultural Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Higher Education And Training	62 728	63 942	66 333	70 599	73 259	73 259	70 770	76 327	79 840
2. Agricultural Skills Development	10 664	–	–	–	–	–	–	–	–
Total payments and estimates	73 392	63 942	66 333	70 599	73 259	73 259	70 770	76 327	79 840

Table 13.19 : Summary of payments and estimates by economic classification: Programme 7: Agricultural Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	72 680	62 228	65 493	69 662	71 852	71 852	69 091	74 903	78 350
Compensation of employees	51 149	46 132	47 939	50 506	51 487	51 487	53 305	57 865	60 527
Goods and services	21 530	16 095	17 554	19 156	20 365	20 365	15 786	17 038	17 823
Interest and rent on land	1	1	–	–	–	–	–	–	–
Transfers and subsidies to:	560	959	165	231	231	231	241	252	264
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	560	959	165	231	231	231	241	252	264
Payments for capital assets	152	755	675	706	1 176	1 176	1 438	1 172	1 226
Buildings and other fixed structures	152	–	–	–	–	–	–	–	–
Machinery and equipment	–	755	31	706	1 176	1 176	1 438	1 172	1 226
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	644	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	73 392	63 942	66 333	70 599	73 259	73 259	70 770	76 327	79 840

Growth trends and funding reasons

The programme has two components (Taung College and Potchefstroom College) which still belong to department of Agriculture and Rural Development while the process to transfer them to National Department of Higher Education still underway. The process has been deferred to 2025/26 financial year. It means the department will continue to cater for this programme until the process is complete with the following allocations, R70.770 million, R76.327 million and R79.840 million for each of the financial year 2024/25, 2025/26 and 2026/27 respectively. The colleges have element of conditional grants funding through CASP for infrastructure refurbishment at the colleges and it has been budgeted under programme 3. The programme provides accredited higher education and training from NQF levels 5 and above to any individuals who have desires to study agriculture and related fields.

Compensation of employees

The budget for this economic classification for the programme increases by 3.5 per cent in the first year 2024/25 and increases by 4.8 per cent 2025/26 and grows with a 4.6 per cent in the outer year 2026/27. This programme is busy filling the vacant posts so that when we reach the transfer date, most of the posts would be filled. The increase of the allocation of this programme will be able to cater for all vacant posts to be filled.

Goods and services

The item is allocation is decreasing by 29.0 per cent in 2024/25 and increases with 20.6 per cent in 2025/26 financial year and 4.6 per cent in the outer year 2026/27 financial year. This item is mainly informed by consumable supplies used by the colleges for learning and teaching materials, internet connections at Taung Colleges due to Telkom infrastructure challenges and day to day maintenance of student hostels as well as among others, the need for interpretation services at Potchefstroom college has always been a cost driver managed through the University as a service provider under item contractors.

Transfers to households

The item is allocated a R241 thousand in 2024/25 financial year, R252 thousand in 2025/26 mid-year and R264 thousand in the last year of the 2024 MTEF cycle for any post-retirement benefits within the programme.

Machinery and equipment

The item has been allocated funds to ensure that the needs at the colleges are responded to in time to avert crisis with student's unrests. R1.438 million has been allocated to the base year 2024/25. The mid-year 2025/26 is allocated R1.172 million with the outer year allocated R1.226 million in 2026/27.

Service delivery measures

Service delivery measures - Programme 7: Agricultural Education And Training

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Expanded access to PSET opportunities	110	80	100	110
Skilled participants and employable graduates in the sector				

Programme 8: Rural Development Coordination

Description and objectives

To coordinate the development programmes by stakeholders in rural areas.

Table 13.20 : Summary of payments and estimates by sub-programme: Programme 8: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Rural Development Coordination	20 256	35 584	14 109	33 918	34 161	34 161	33 001	36 611	38 296
2. Social Facilitation	4 490	7 697	39 669	14 547	28 101	28 101	11 730	16 454	17 211
Total payments and estimates	24 746	43 281	53 778	48 465	62 262	62 262	44 731	53 065	55 507

Table 13.21 : Summary of payments and estimates by economic classification: Programme 8: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	24 692	42 833	47 177	39 314	40 582	40 582	35 119	43 012	44 991
Compensation of employees	21 733	26 283	25 454	28 319	27 396	27 396	29 224	33 614	35 160
Goods and services	2 959	16 550	21 723	10 995	13 186	13 186	5 895	9 398	9 831
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	54	448	115	110	110	110	115	120	126
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	54	448	115	110	110	110	115	120	126
Payments for capital assets	-	-	6 470	9 041	21 569	21 569	9 497	9 933	10 390
Buildings and other fixed structures	-	-	5 276	8 741	21 269	21 269	9 097	9 515	9 953
Machinery and equipment	-	-	1 194	300	300	300	400	418	437
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	16	-	1	1	-	-	-
Total economic classification	24 746	43 281	53 778	48 465	62 262	62 262	44 731	53 065	55 507

Growth trends and funding reasons

This programme is funded solely through the equitable share for implementation of coordinated development programmes by all stakeholders in rural areas through the Kgora Farmer Training Centre, the programme also coordinates farmer training budget from CASP. The programme has realized a decrease of the budget allocation for 2024/25 financial year and increased in the mid-year as well as the outer year. This programme does not have any special projects like in prior years except refurbishment of Springbokpan Silo that has been covered for the MTEF period. The allocations for the programme are R44.731 million in 2024/25 while the budget rises to R53.065 million in the mid-year and then increases to R55.507 million in the outer financial year.

Social facilitation sub programme:

Engage communities on priorities and institutionalise and support community organisational structures (NGOs etc.). The allocation for this sub-programme has been reduced to fund other departmental infrastructure development as well as Research Farms located across the province. The allocations of

the sub-programme are R11.730 million, R16.454 million and R17.211 million for each of the MTEF years 2024/25, 2025/26 and 2026/27 respectively.

Rural Development Coordination sub programme:

Ensures the initiation, planning and monitoring development in specific rural areas (CRDP sites) across the three spheres of government to address needs that have been identified. The sub-programme is allocated R33.001 million in 2024/25, R36.611 million in 2025/26 mid-year and R38.296 million in 2026/27 outer year.

Compensation of employees

This item takes 65 per cent of the total allocation of the baseline year 2024/25 with the mid-year taking 63 per cent of the budget allocated for 2025/26 and this item accounts for 63 per cent of the total allocation for the outer year. There is an increase realized in the allocation for the 2024 MTEF period. The increase is due to adjustments implemented in the prior year and have to be internally funded for the MTEF.

Goods and Services

The allocations for each of the MTEF years are R5.895 million in 2024/25, then R9.398 million in 2025/26 mid-year and R9.831 million in 2026/27 outer year. The main cost drivers of this item include consumable supplies for seeds and seedlings as well as travel and subsistence for travelling to farmers and rural communities. Other cost drivers include feed and medication for the chickens kept at Kgora for training of farmers and replenishment of these chickens with maintenance related costs for the centre. With the current situation of electricity, the center is using high number of liters of diesel to keep the farm operational.

Transfers to households

The programme has been allocated a nominal R115 thousand for the first year of the 2024 MTEF with R120 thousand for the mid-year 2025/26 and R126 thousand for the outer year 2026/27. This allocation is for provision of staff exit benefits which are paid from this item.

Capital Payments

The allocation for infrastructure is mainly for refurbishment of Springbokpan Silo where the Agripark for Ngaka Modiri Molema is still to be realized. The funding provided for this project is R9.097 million in 2024/25, in 2025/26 is R9.515 million and R9.53 million in 2026/27 last year of the MTEF. The department will continue to be working closely with the branch National Department of Agriculture Land

Reform and Rural Development on the project as the latter has made considerable investment in the form of storage facility already. The MOA between the department and IDT for implementation of Springbokpan Silo projects will be continuing for the year 2024/25.

Service delivery measures

Service delivery measures - Programme 8: Rural Development

Programme performance measures		Estimated performance	Medium-term estimates		
		2023/24	2024/25	2025/26	2026/27
Agrarian Transformation	Number of jobs created through rural development initiatives	105	100	100	100
Agrarian Transformation	Number of sustainable rural enterprises supported	145	150	150	150
Agrarian Transformation	Number of economic reports Compiled	6	6	6	6
Agrarian Transformation	Number of Agri- businesses supported with agro-processing initiatives	4	10	12	12

10 Other programme information

9.1 Personnel numbers and costs

Table 13.22 : Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2020/21		2021/22		2022/23		2023/24				2024/25		2025/26		2026/27		2023/24 - 2026/27		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 7	1 095	178 659	1 095	167 200	851	178 718	821	2	823	176 234	823	194 993	823	214 951	823	224 840	–	8,5%	28,9%
8 – 10	710	278 930	710	305 791	597	293 002	587	6	593	298 605	593	318 249	593	336 861	593	362 359	–	5,7%	46,3%
11 – 12	110	92 372	110	105 709	120	106 775	118	2	120	115 101	120	128 277	120	139 026	120	144 341	–	7,8%	18,7%
13 – 16	26	37 484	26	32 516	28	34 952	28	–	28	37 749	28	39 497	28	45 115	28	47 190	–	7,7%	6,1%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	1 941	587 645	1 941	611 217	1 596	613 457	1 554	10	1 564	627 689	1 564	681 004	1 564	735 953	1 564	768 727	–	7,0%	100,0%
Programme																			
1. Administration	528	160 379	528	170 091	474	169 306	466	3	469	174 894	474	190 322	474	210 429	474	219 028	0,4%	7,8%	28,3%
2. Sustainable Resource Use And Management	50	16 870	50	22 576	59	22 623	59	–	59	22 226	59	26 069	59	27 952	59	29 239	–	9,6%	3,7%
3. Agricultural Producer Support And	578	144 119	578	160 229	412	162 809	411	1	412	172 424	412	185 015	412	199 249	412	208 415	–	6,5%	27,2%
4. Veterinary Services	260	97 599	260	112 753	221	112 429	217	–	217	113 731	217	121 007	217	128 280	217	134 181	–	5,7%	17,6%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	1 941	551 658	1 941	602 656	1 596	605 429	1 554	10	1 564	627 689	1 564	681 004	1 564	735 953	1 564	768 727	–	7,0%	100,0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	2 090	–	1 210	517 819	1 502	–	1 502	–	1 502	585 251	1 415	616 911	1 415	645 289	1 415	674 972	–2,0%	4,3%	94,6%
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	1 502	2	–	2	–	2	1 502	2	1 502	2	1 571	2	1 643	–	3,0%	0,2%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	153	10 085	157	30 000	50	–	50	–	50	30 000	50	34 091	50	35 659	50	37 299	–	7,5%	5,1%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	463	97	–	97	–	97	463	97	463	97	494	97	506	–	3,0%	0,1%
Total	2 243	10 085	1 367	549 784	1 671	–	1 651	–	1 651	627 216	1 564	652 967	1 564	683 003	1 564	714 420	–1,8%	4,4%	100,0%

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

9.2 Training

Table 13.22 : Information on training: Agriculture And Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	1 941	1 941	1 596	1 564	1 564	1 564	1 564	1 564	1 564
Number of personnel trained	518	518	518	516	516	516	516	516	516
of which									
Male	160	160	160	155	155	155	155	155	155
Female	358	358	358	361	361	361	361	361	361
Number of training opportunities	36	36	36	36	36	36	36	36	36
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	24	24	24	24	24	24	24	24	24
Seminars	12	12	12	12	12	12	12	12	12
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	5	5	5	55	55	55	40	40	40
Number of interns appointed	60	60	60	–	–	–	–	–	–
Number of learnerships appointed	30	30	30	25	25	25	25	25	25
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	2 498	2 637	2 764	1 295	1 295	1 295	1 313	1 373	1 436
2. Sustainable Resource Use And Ma	63	66	69	75	75	75	78	82	86
3. Agricultural Producer Support And I	420	443	464	480	480	480	499	522	546
4. Veterinary Services	950	1 002	1 050	1 200	1 061	1 061	1 248	1 305	1 365
Total payments on training	6 695	7 064	7 403	6 272	4 320	4 320	6 489	6 786	7 099

9.3 Reconciliation of Structural changes

None

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	839 205	982 371	1 111 757	1 197 814	1 193 302	1 193 302	1 163 069	1 240 376	1 294 304
Compensation of employees	551 658	602 656	605 429	646 121	627 689	627 689	681 004	735 953	768 727
Salaries and wages	471 170	517 912	518 241	553 628	532 361	532 361	580 770	630 445	658 366
Social contributions	80 488	84 744	87 188	92 493	95 328	95 328	100 234	105 508	110 361
Goods and services	287 508	379 684	506 299	551 693	565 576	565 576	482 065	504 423	525 577
Administrative fees	924	1 113	2 571	2 699	3 113	3 113	2 934	3 067	3 207
Advertising	639	3 646	6 395	5 579	6 094	6 094	7 830	7 099	7 424
Minor assets	2 537	2 704	1 658	1 058	2 431	2 431	2 429	1 884	1 972
Audit cost: External	7 579	6 541	6 588	7 479	26 612	26 612	6 860	7 174	7 504
Bursaries: Employees	32	534	1 041	1 775	1 775	1 775	1 855	1 940	2 029
Catering: Departmental activities	707	3 046	8 459	3 453	7 215	7 215	6 269	6 420	6 715
Communication (G&S)	14 821	11 788	13 578	14 874	16 955	16 955	16 681	16 961	17 741
Computer services	3 304	2 709	2 460	2 529	6 487	6 487	2 930	2 564	2 682
Consultants and professional services: Business and advisory services	5 944	5 787	2 877	2 611	2 300	2 300	2 633	2 263	2 367
Infrastructure and planning	2 791	337	1 451	500	1 360	1 360	650	680	711
Laboratory services	3	528	352	211	24	24	221	231	241
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 703	2 529	1 740	3 527	6 277	6 277	3 775	3 041	3 181
Contractors	3 027	14 682	21 216	39 333	34 520	34 520	25 584	24 309	25 427
Agency and support / outsourced services	11 506	11 397	14 916	11 249	15 821	15 821	8 237	13 161	13 768
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	17 216	19 123	26 607	21 831	17 388	17 388	19 810	20 864	21 823
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	206	-	-	-	-	-	-	-	-
Inventory: Farming supplies	26 320	40 991	65 473	81 782	58 833	58 833	47 127	51 230	53 587
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	10 118	19 036	20 394	31 906	13 968	13 968	56 379	50 754	53 089
Inventory: Leamer and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	4 265	165	119	420	483	483	450	171	179
Inventory: Medical supplies	76	177	287	269	297	297	281	294	307
Inventory: Medicine	3 211	5 450	5 784	7 572	249	249	5 912	5 875	6 145
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	45 203	57 162	87 821	76 050	89 943	89 943	65 771	93 462	95 713
Consumable supplies	10 997	11 165	13 452	12 583	42 807	42 807	14 432	14 099	14 747
Consumable: Stationery, printing and office supplies	4 551	7 430	8 392	9 146	8 995	8 995	8 009	9 051	9 466
Operating leases	28 128	29 899	29 970	36 053	29 636	29 636	27 088	31 076	32 507
Property payments	49 063	71 508	78 657	89 304	75 468	75 468	56 825	50 912	53 250
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	25 753	38 969	61 477	53 374	68 409	68 409	59 529	59 400	62 137
Training and development	5 002	8 912	18 580	18 619	16 790	16 790	21 961	16 827	17 603
Operating payments	1 691	1 315	2 557	15 188	9 711	9 711	8 852	8 828	9 233
Venues and facilities	62	229	1 015	569	1 191	1 191	594	622	650
Rental and hiring	129	812	412	150	424	424	157	164	172
Interest and rent on land	39	31	29	-	37	37	-	-	-
Interest	39	31	29	-	37	37	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 526	6 611	3 625	4 136	4 936	4 936	4 322	4 521	4 731
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 526	6 611	3 625	4 136	4 936	4 936	4 322	4 521	4 731
Social benefits	2 505	6 045	3 427	3 963	4 763	4 763	3 538	3 701	3 873
Other transfers to households	21	566	198	173	173	173	784	820	858
Payments for capital assets	9 159	20 249	24 937	27 499	42 832	42 832	42 327	37 949	39 696
Buildings and other fixed structures	152	135	8 279	15 141	29 440	29 440	17 231	12 793	13 382
Buildings	-	135	3 003	1 400	3 171	3 171	5 000	-	-
Other fixed structures	152	-	5 276	13 741	26 269	26 269	12 231	12 793	13 382
Machinery and equipment	8 302	17 454	12 791	9 401	10 435	10 435	22 006	21 924	22 933
Transport equipment	1 497	6 176	-	979	1 065	1 065	6 023	5 070	5 303
Other machinery and equipment	6 805	11 278	12 791	8 422	9 370	9 370	15 983	16 854	17 630
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	705	2 660	3 867	2 957	2 957	2 957	3 090	3 232	3 381
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	4 089	22	-	1	1	-	-	-
Total economic classification	850 890	1 013 320	1 140 340	1 229 449	1 241 071	1 241 071	1 209 718	1 282 846	1 338 731

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	250 262	295 278	314 118	337 762	332 758	332 758	330 314	359 118	374 552
Compensation of employees	160 379	170 091	169 306	177 288	174 894	174 894	190 322	210 429	219 028
Salaries and wages	137 293	145 888	144 321	151 514	149 373	149 373	162 273	180 950	188 194
Social contributions	23 086	24 203	24 985	25 774	25 521	25 521	28 049	29 479	30 834
Goods and services	89 849	125 169	144 794	160 474	157 842	157 842	139 992	148 689	156 524
Administrative fees	555	561	1 277	1 313	1 537	1 537	1 372	1 436	1 500
Advertising	445	2 088	3 979	4 462	4 341	4 341	5 663	4 878	5 102
Minor assets	103	578	515	381	1 013	1 013	898	416	436
Audit cost: External	7 579	6 541	6 588	7 479	7 881	7 881	6 860	7 174	7 504
Bursaries: Employees	32	534	1 041	1 775	1 775	1 775	1 855	1 940	2 029
Catering: Departmental activities	97	264	1 601	1 380	2 425	2 425	1 329	1 390	1 454
Communication (G&S)	4 746	7 455	8 100	7 820	9 405	9 405	8 300	8 205	8 582
Computer services	3 045	2 595	2 282	2 500	4 888	4 888	2 900	2 533	2 650
Consultants and professional services: Business and advisory services	661	363	417	738	1 490	1 490	676	716	749
Infrastructure and planning	37	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 703	2 529	1 740	3 527	6 277	6 277	3 775	3 041	3 181
Contractors	96	792	270	748	421	421	781	909	950
Agency and support / outsourced services	497	3 740	5 029	5 000	5 189	5 189	-	7 278	7 613
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	15 509	16 581	23 433	19 854	15 604	15 604	17 745	18 704	19 564
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	915	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	84	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	16	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3 677	1 691	1 604	2 500	3 860	3 860	3 112	4 232	4 426
Consumable: Stationery, printing and office supplies	1 822	2 121	3 553	4 832	3 786	3 786	3 550	4 283	4 480
Operating leases	20 995	23 411	22 804	25 367	21 329	21 329	18 922	22 395	23 426
Property payments	22 204	43 799	43 136	50 483	44 256	44 256	43 400	40 228	42 074
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 737	8 023	12 348	14 717	17 506	17 506	13 005	14 313	14 975
Training and development	1	734	2 557	3 935	3 035	3 035	3 112	2 801	2 930
Operating payments	229	582	1 001	1 094	749	749	2 143	1 195	1 249
Venues and facilities	62	112	455	569	1 075	1 075	594	622	650
Rental and hiring	1	75	65	-	-	-	-	-	-
Interest and rent on land	34	18	18	-	22	22	-	-	-
Interest	34	18	18	-	22	22	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	750	3 088	1 101	2 415	2 855	2 855	2 524	2 640	2 762
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	750	3 088	1 101	2 415	2 855	2 855	2 524	2 640	2 762
Social benefits	750	3 088	1 101	2 242	2 682	2 682	1 740	1 820	1 904
Other transfers to households	-	-	-	173	173	173	784	820	858
Payments for capital assets	2 734	5 420	4 972	2 126	2 190	2 190	7 118	5 849	6 119
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 734	5 420	4 972	2 126	2 190	2 190	7 118	5 849	6 119
Transport equipment	379	-	-	-	-	-	5 000	4 000	4 184
Other machinery and equipment	2 355	5 420	4 972	2 126	2 190	2 190	2 118	1 849	1 935
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	4 089	6	-	-	-	-	-	-
Total economic classification	253 746	307 875	320 196	342 303	337 803	337 803	339 956	367 607	383 433

Table B.2: Payments and estimates by economic classification: Programme 2: Sustainable Resource Use And 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	36 596	37 476	51 999	43 255	42 990	42 990	42 747	44 241	46 278
Compensation of employees	16 870	22 576	22 623	26 465	22 226	22 226	26 069	27 952	29 239
Salaries and wages	14 936	20 034	20 036	23 233	19 588	19 588	22 178	23 881	24 980
Social contributions	1 934	2 542	2 587	3 232	2 638	2 638	3 891	4 071	4 259
Goods and services	19 726	14 900	29 376	16 790	20 764	20 764	16 678	16 289	17 039
Administrative fees	6	300	53	18	10	10	19	20	21
Advertising	-	326	22	-	119	119	-	-	-
Minor assets	74	83	126	150	18	18	157	164	172
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	10	80	183	100	539	539	104	109	114
Communication (G&S)	131	135	147	173	195	195	189	198	207
Computer services	-	-	14	29	29	29	30	31	32
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	990	-	-	500	248	248	650	680	711
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	100	1 449	101	3 935	471	471	2 945	1 945	2 035
Agency and support / outsourced services	7 754	4 808	5 870	1 400	6 019	6 019	3 643	3 765	3 938
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	2	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	29	1 334	5 045	1 935	1 342	1 342	1 395	1 459	1 526
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	1 750	906	4 301	2 000	1 742	1 742	731	765	800
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	29	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	7 045	1 521	8 041	1 436	1 033	1 033	1 545	1 616	1 690
Consumable supplies	159	705	753	1 165	2 420	2 420	972	1 040	1 088
Consumable: Stationery, printing and office supplies	296	548	536	315	821	821	329	344	359
Operating leases	32	27	22	149	114	114	155	163	171
Property payments	30	25	31	436	35	35	455	476	498
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 209	2 554	3 161	2 748	4 181	4 181	3 045	3 185	3 332
Training and development	-	99	587	75	793	793	78	82	86
Operating payments	82	-	361	76	435	435	79	83	87
Venues and facilities	-	-	10	-	19	19	-	-	-
Rental and hiring	-	-	10	150	181	181	157	164	172
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	18	84	245	231	385	385	241	252	264
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	18	84	245	231	385	385	241	252	264
Social benefits	18	84	47	231	385	385	241	252	264
Other transfers to households	-	-	198	-	-	-	-	-	-
Payments for capital assets	466	73	230	357	357	357	873	891	932
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	466	73	230	357	357	357	873	891	932
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	466	73	230	357	357	357	873	891	932
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	37 080	37 633	52 474	43 843	43 732	43 732	43 861	45 384	47 474

Table B.2: 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	264 426	325 411	404 091	468 047	473 824	473 824	436 668	470 833	490 442
Compensation of employees	144 119	160 229	162 809	174 391	172 424	172 424	185 015	199 249	208 415
Salaries and wages	122 843	138 434	140 894	150 651	146 781	146 781	160 074	173 161	181 127
Social contributions	21 276	21 795	21 915	23 740	25 643	25 643	24 941	26 088	27 288
Goods and services	120 304	165 172	241 272	293 656	301 393	301 393	251 653	271 584	282 027
Administrative fees	-	-	331	191	330	330	91	95	99
Advertising	-	502	2 131	785	1 285	1 285	1 820	1 858	1 943
Minor assets	1 888	571	88	-	877	877	-	-	-
Audit cost: External	-	-	-	-	18 731	18 731	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	364	2 212	5 287	1 331	2 982	2 982	4 468	4 536	4 745
Communication (G&S)	3 511	1 950	2 078	3 424	3 458	3 458	3 578	3 743	3 915
Computer services	3	-	-	-	1 300	1 300	-	-	-
Consultants and professional services: Business and advisory services	3 660	3 917	-	185	-	-	193	202	211
Infrastructure and planning	1 764	337	1 198	-	1 112	1 112	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 628	10 121	16 530	31 556	30 769	30 769	19 147	19 120	20 000
Agency and support / outsourced services	2 381	2 483	3 074	3 185	3 185	3 185	2 856	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 702	2 370	3 096	1 501	1 531	1 531	1 568	1 640	1 715
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2	-	-	-	-	-	-	-	-
Inventory: Farming supplies	22 019	33 688	51 646	74 099	53 062	53 062	41 426	44 988	47 057
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	7 150	15 530	13 300	27 000	10 144	10 144	53 212	48 510	50 741
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3 582	-	67	-	-	-	-	-	-
Inventory: Medical supplies	-	-	3	-	-	-	-	-	-
Inventory: Medicine	-	182	155	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	36 503	51 968	78 410	72 963	86 707	86 707	63 301	90 341	92 449
Consumable supplies	3 542	2 332	2 816	2 581	19 422	19 422	3 840	4 017	4 201
Consumable: Stationery, printing and office supplies	230	637	833	1 263	1 833	1 833	1 372	1 435	1 501
Operating leases	4 113	4 502	3 892	7 549	5 620	5 620	4 888	5 251	5 493
Property payments	13 031	12 680	20 573	25 001	21 521	21 521	3 894	3 579	3 744
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	8 027	12 706	19 510	18 233	20 074	20 074	23 884	24 827	25 969
Training and development	4 982	6 350	15 145	13 856	12 470	12 470	17 984	13 121	13 725
Operating payments	191	15	316	8 953	4 847	4 847	4 131	4 321	4 519
Venues and facilities	-	-	485	-	7	7	-	-	-
Rental and hiring	21	119	308	-	126	126	-	-	-
Interest and rent on land	3	10	10	-	7	7	-	-	-
Interest	3	10	10	-	7	7	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	662	1 190	975	894	894	894	934	977	1 022
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	662	1 190	975	894	894	894	934	977	1 022
Social benefits	662	1 190	975	894	894	894	934	977	1 022
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 054	9 229	4 571	2 162	2 662	2 662	8 214	9 493	9 929
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 054	9 229	4 571	2 162	2 662	2 662	8 214	9 493	9 929
Transport equipment	-	6 176	-	979	979	979	1 023	1 070	1 119
Other machinery and equipment	2 054	3 053	4 571	1 183	1 683	1 683	7 191	8 423	8 810
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	267 142	335 830	409 637	471 103	477 380	477 380	445 816	481 303	501 393

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	120 851	141 542	148 607	151 805	147 885	147 885	151 275	159 494	166 832
Compensation of employees	97 599	112 753	112 429	118 405	113 731	113 731	121 007	128 280	134 181
Salaries and wages	83 623	96 876	96 029	101 122	95 472	95 472	101 289	107 655	112 607
Social contributions	13 976	15 877	16 400	17 283	18 259	18 259	19 718	20 625	21 574
Goods and services	23 252	28 789	36 178	33 400	34 154	34 154	30 268	31 214	32 651
Administrative fees	40	-	442	328	546	546	447	468	490
Advertising	73	-	87	87	-	-	91	95	99
Minor assets	125	247	547	260	196	196	991	803	840
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	72	115	309	198	442	442	217	227	237
Communication (G&S)	5 472	974	1 888	1 647	2 246	2 246	1 789	1 869	1 955
Computer services	-	15	-	-	10	10	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	485	326	88	24	24	92	96	100
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	337	345	659	631	851	851	660	690	722
Agency and support / outsourced services	73	43	720	474	708	708	995	1 018	1 065
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	87	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	16	2	53	6	6	55	58	61
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	109	167	269	-	-	281	294	308
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	74	175	284	248	289	289	259	271	283
Inventory: Medicine	2 917	5 022	5 447	6 772	243	243	5 076	5 401	5 649
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	602	451	241	1 135	60	60	386	941	984
Consumable supplies	1 423	2 900	1 990	4 071	8 333	8 333	2 153	2 345	2 453
Consumable: Stationery, printing and office supplies	815	1 951	1 592	763	995	995	797	833	871
Operating leases	2 316	1 045	2 600	2 000	2 007	2 007	2 090	2 186	2 287
Property payments	1 031	4 315	2 551	2 940	1 862	1 862	2 340	2 494	2 609
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 027	9 549	15 789	7 745	14 868	14 868	9 600	8 472	8 862
Training and development	8	20	23	404	150	150	422	441	462
Operating payments	759	512	466	3 287	278	278	1 527	2 212	2 314
Venues and facilities	-	-	40	-	40	40	-	-	-
Rental and hiring	1	500	8	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	325	666	906	174	340	340	182	191	200
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	325	666	906	174	340	340	182	191	200
Social benefits	325	666	906	174	340	340	182	191	200
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 113	1 293	1 413	58	58	58	1 061	2 064	2 160
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 113	1 293	1 413	58	58	58	1 061	2 064	2 160
Transport equipment	1 118	-	-	-	-	-	-	-	-
Other machinery and equipment	995	1 293	1 413	58	58	58	1 061	2 064	2 160
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	123 289	143 501	150 926	152 037	148 283	148 283	152 518	161 749	169 192

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	55 145	61 585	63 803	68 947	64 867	64 867	79 178	69 208	72 392
Compensation of employees	45 902	50 580	51 366	54 132	50 052	50 052	60 387	62 098	64 954
Salaries and wages	38 787	43 002	43 357	45 992	41 912	41 912	51 963	53 286	55 737
Social contributions	7 115	7 578	8 009	8 140	8 140	8 140	8 424	8 812	9 217
Goods and services	9 242	11 013	12 436	14 815	14 807	14 807	18 791	7 110	7 438
Administrative fees	133	4	115	153	55	55	160	167	175
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	20	64	45	60	99	99	63	66	69
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	55	90	199	-	200	200	-	-	-
Communication (G&S)	282	253	350	511	511	511	534	559	585
Computer services	-	3	3	-	10	10	-	-	-
Consultants and professional services: Business and advisory services	-	-	226	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	3	43	26	123	-	-	129	135	141
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	31	717	643	861	508	508	900	441	461
Agency and support / outsourced services	-	7	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3	172	40	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	2 106	2 520	953	1 447	1 464	1 464	1 812	1 082	1 132
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	976	641	998	2 260	1 346	1 346	1 761	773	809
Inventory: Leamer and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	362	-	4	420	-	-	450	171	179
Inventory: Medical supplies	2	2	-	2	2	2	2	2	2
Inventory: Medicine	222	112	117	567	6	6	592	219	229
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	353	353	-	-	-
Consumable supplies	551	590	2 954	645	3 155	3 155	2 661	693	725
Consumable: Stationery, printing and office supplies	205	186	156	185	214	214	193	202	211
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	2 458	3 408	1 736	3 510	1 716	1 716	3 580	351	367
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 738	2 171	3 748	3 334	3 854	3 854	5 706	1 990	2 082
Training and development	-	25	95	-	205	205	-	-	-
Operating payments	95	4	26	737	1 109	1 109	248	259	271
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	1	2	-	-	-	-	-	-
Interest and rent on land	1	2	1	-	8	8	-	-	-
Interest	1	2	1	-	8	8	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	157	20	86	81	81	81	85	89	93
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	157	20	86	81	81	81	85	89	93
Social benefits	157	20	86	81	81	81	85	89	93
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 528	3 317	6 482	12 865	14 636	14 636	13 934	8 346	8 730
Buildings and other fixed structures	-	135	3 003	6 400	8 171	8 171	8 134	3 278	3 429
Buildings	-	135	3 003	1 400	3 171	3 171	5 000	-	-
Other fixed structures	-	-	-	5 000	5 000	5 000	3 134	3 278	3 429
Machinery and equipment	823	522	256	3 508	3 508	3 508	2 710	1 836	1 920
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	823	522	256	3 508	3 508	3 508	2 710	1 836	1 920
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	705	2 660	3 223	2 957	2 957	2 957	3 090	3 232	3 381
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	56 830	64 932	70 371	81 893	79 584	79 584	93 197	77 643	81 215

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	14 553	16 008	16 469	19 022	18 544	18 544	18 678	19 567	20 467
Compensation of employees	13 907	14 012	13 503	16 615	15 479	15 479	15 676	16 466	17 223
Salaries and wages	11 846	11 978	11 487	13 679	13 241	13 241	12 597	13 245	13 854
Social contributions	2 061	2 034	2 016	2 936	2 238	2 238	3 079	3 221	3 369
Goods and services	646	1 996	2 966	2 407	3 065	3 065	3 002	3 101	3 244
Administrative fees	-	30	196	147	189	189	204	211	221
Advertising	-	537	-	-	-	-	-	-	-
Minor assets	-	37	27	48	10	10	150	152	159
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	32	78	-	74	74	-	-	-
Communication (G&S)	1	-	-	-	18	18	200	200	209
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Leamer and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	36	2	44	59	59	46	48	50
Consumable: Stationery, printing and office supplies	101	280	247	211	276	276	220	230	241
Operating leases	3	3	3	146	5	5	153	160	167
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	510	1 041	2 413	1 463	2 336	2 336	2 029	2 100	2 197
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	31	-	-	348	48	48	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	50	50	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	156	32	-	40	40	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	156	32	-	40	40	-	-	-
Social benefits	-	156	32	-	40	40	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	112	162	124	184	184	184	192	201	210
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	112	162	124	184	184	184	192	201	210
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	112	162	124	184	184	184	192	201	210
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	14 665	16 326	16 625	19 206	18 768	18 768	18 870	19 768	20 677

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	72 680	62 228	65 493	69 662	71 852	71 852	69 091	74 903	78 350
Compensation of employees	51 149	46 132	47 939	50 506	51 487	51 487	53 305	57 865	60 527
Salaries and wages	43 166	39 019	40 376	43 153	43 153	43 153	45 535	49 738	52 026
Social contributions	7 983	7 113	7 563	7 353	8 334	8 334	7 770	8 127	8 501
Goods and services	21 530	16 095	17 554	19 156	20 365	20 365	15 786	17 038	17 823
Administrative fees	190	218	106	316	280	280	330	345	361
Advertising	121	193	176	245	349	349	256	268	280
Minor assets	327	1 099	168	117	218	218	122	128	134
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	95	132	511	123	260	260	129	135	141
Communication (G&S)	662	967	961	1 108	1 050	1 050	1 889	1 976	2 067
Computer services	256	96	161	-	250	250	-	-	-
Consultants and professional services: Business and advisory services	1 623	1 507	1 837	1 688	810	810	1 764	1 345	1 407
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	694	447	1 391	1 102	992	992	1 151	1 204	1 259
Agency and support / outsourced services	276	180	223	1 190	720	720	743	1 100	1 152
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2	-	36	476	253	253	497	520	544
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	117	-	-	-	-	-	-	-	-
Inventory: Farming supplies	2 166	941	819	827	1 424	1 424	864	904	946
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	242	396	712	127	736	736	133	139	145
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	276	165	48	-	100	100	-	-	-
Inventory: Medical supplies	-	-	-	15	2	2	16	17	18
Inventory: Medicine	72	134	65	175	-	-	183	191	200
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 577	1 602	1 837	532	3 147	3 147	556	582	609
Consumable: Stationery, printing and office supplies	927	1 205	1 133	892	869	869	932	975	1 020
Operating leases	623	767	536	644	363	363	673	704	736
Property payments	10 309	4 787	5 048	6 934	5 898	5 898	3 156	3 784	3 958
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	596	1 028	1 384	1 657	1 820	1 820	1 359	1 640	1 715
Training and development	1	29	-	349	137	137	365	382	400
Operating payments	272	202	387	639	687	687	668	699	731
Venues and facilities	-	-	25	-	-	-	-	-	-
Rental and hiring	106	-	-	-	-	-	-	-	-
Interest and rent on land	1	1	-	-	-	-	-	-	-
Interest	1	1	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	560	959	165	231	231	231	241	252	264
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	560	959	165	231	231	231	241	252	264
Social benefits	539	393	165	231	231	231	241	252	264
Other transfers to households	21	566	-	-	-	-	-	-	-
Payments for capital assets	152	755	675	706	1 176	1 176	1 438	1 172	1 226
Buildings and other fixed structures	152	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	152	-	-	-	-	-	-	-	-
Machinery and equipment	-	755	31	706	1 176	1 176	1 438	1 172	1 226
Transport equipment	-	-	-	-	86	86	-	-	-
Other machinery and equipment	-	755	31	706	1 090	1 090	1 438	1 172	1 226
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	644	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	73 392	63 942	66 333	70 599	73 259	73 259	70 770	76 327	79 840

Table B.2: Payments and estimates by economic classification: Programme 8: 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	24 692	42 833	47 177	39 314	40 582	40 582	35 119	43 012	44 991
Compensation of employees	21 733	26 283	25 454	28 319	27 396	27 396	29 224	33 614	35 160
Salaries and wages	18 676	22 681	21 741	24 284	22 841	22 841	24 862	28 529	29 841
Social contributions	3 057	3 602	3 713	4 035	4 555	4 555	4 362	5 085	5 319
Goods and services	2 959	16 550	21 723	10 995	13 186	13 186	5 895	9 398	9 831
Administrative fees	-	-	51	233	166	166	311	325	340
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	25	142	42	-	-	48	155	162
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	14	121	291	321	293	293	22	23	24
Communication (G&S)	16	54	64	191	72	72	202	211	221
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	397	-	-	-	-	-	-
Infrastructure and planning	-	-	253	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	141	811	1 622	500	508	508	-	-	-
Agency and support / outsourced services	525	136	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	2 492	6 093	3 421	1 535	1 535	1 575	2 739	2 865
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	1 454	832	250	-	-	261	273	286
Inventory: Leamer and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	383	383	-	-	-
Inventory: Medical supplies	-	-	-	4	4	4	4	4	4
Inventory: Medicine	-	-	-	58	-	-	61	64	67
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 053	3 222	1 129	516	1 790	1 790	539	564	590
Consumable supplies	68	1 309	1 496	1 045	2 411	2 411	1 092	1 142	1 195
Consumable: Stationery, printing and office supplies	155	502	342	685	201	201	616	749	783
Operating leases	46	144	113	198	198	198	207	217	227
Property payments	-	2 494	5 582	-	180	180	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	909	1 897	3 124	3 477	3 770	3 770	901	2 873	3 005
Training and development	-	1 655	173	-	-	-	-	-	-
Operating payments	32	-	-	54	1 558	1 558	56	59	62
Venues and facilities	-	117	-	-	50	50	-	-	-
Rental and hiring	-	117	19	-	67	67	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	54	448	115	110	110	110	115	120	126
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	54	448	115	110	110	110	115	120	126
Social benefits	54	448	115	110	110	110	115	120	126
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	6 470	9 041	21 569	21 569	9 497	9 933	10 390
Buildings and other fixed structures	-	-	5 276	8 741	21 269	21 269	9 097	9 515	9 953
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	5 276	8 741	21 269	21 269	9 097	9 515	9 953
Machinery and equipment	-	-	1 194	300	300	300	400	418	437
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	1 194	300	300	300	400	418	437
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	16	-	1	1	-	-	-
Total economic classification	24 746	43 281	53 778	48 465	62 262	62 262	44 731	53 065	55 507

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	86 144	261 721	296 406	272 893	278 977	278 977	257 477	287 141	298 007
Compensation of employees	5 370	15 713	21 638	22 158	22 158	22 158	20 359	21 295	22 275
Salaries and wages	5 165	14 722	19 809	20 329	20 329	20 329	18 364	19 208	20 092
Social contributions	205	991	1 829	1 829	1 829	1 829	1 995	2 087	2 183
Goods and services	80 774	246 008	274 768	250 735	256 819	256 819	237 118	265 846	275 732
Administrative fees	-	95	100	104	104	104	109	114	119
Advertising	-	211	221	785	785	785	241	252	264
Minor assets	1 810	317	332	-	-	-	363	380	397
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	324	739	874	931	931	931	948	992	1 038
Communication (G&S)	2 507	2 623	2 749	2 424	2 424	2 424	2 999	3 137	3 281
Computer services	-	66	69	-	-	-	75	78	82
Consultants and professional services: Business and advisory services	3 661	-	-	-	-	-	-	-	-
Infrastructure and planning	1 714	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	699	4 483	4 548	32 756	32 556	32 556	4 934	5 161	5 398
Agency and support / outsourced services	4 705	5 568	7 401	4 585	4 275	4 275	7 557	4 906	5 129
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 702	2 469	2 588	1 501	1 501	1 501	2 823	2 953	3 089
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1	1 941	2 034	-	-	-	2 218	2 320	2 427
Inventory: Farming supplies	10 964	-	15 750	75 799	75 799	75 799	18 912	19 782	20 692
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	3 289	500	6 326	29 000	29 000	29 000	8 045	8 415	8 802
Inventory: Leamer and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3 412	500	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	36 492	211 856	215 979	74 399	80 993	80 993	171 593	200 305	207 179
Consumable supplies	2 778	664	1 223	2 581	2 581	2 581	501	524	548
Consumable: Stationery, printing and office supplies	-	1 296	1 358	46	46	46	1 482	1 550	1 621
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	540	-	-	6 600	6 600	6 600	-	-	-
Transport provided: Departmental activity	-	825	865	-	-	-	944	987	1 032
Travel and subsistence	1 164	1 060	1 136	2 233	2 233	2 233	1 254	1 312	1 372
Training and development	-	5 651	6 143	13 931	13 931	13 931	6 539	6 840	7 155
Operating payments	-	3 097	3 246	2 910	2 910	2 910	3 541	3 704	3 874
Venues and facilities	4 992	1 647	1 726	-	-	-	1 883	1 970	2 061
Rental and hiring	20	400	100	150	150	150	157	164	172
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 agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 031	686	719	1 640	1 640	1 640	785	821	859
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 031	686	719	1 640	1 640	1 640	785	821	859
Transport equipment	-	-	-	979	979	979	-	-	-
Other machinery and equipment	2 031	686	719	661	661	661	785	821	859
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	88 175	262 407	297 125	274 533	280 617	280 617	258 262	287 962	298 866

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	5 933	8 107	9 160	9 101	8 901	8 901	9 449	9 872	10 324
Compensation of employees	1 039	-2 370	-	-	-	-	-	-	-
Salaries and wages	895	-1 616	-	-	-	-	-	-	-
Social contributions	144	-754	-	-	-	-	-	-	-
Goods and services	4 894	10 477	9 160	9 101	8 901	8 901	9 449	9 872	10 324
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	17	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	10	-	100	100	100	100	104	109	114
Communication (G&S)	5	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	53	716	100	1 200	1 000	1 000	-	-	-
Agency and support / outsourced services	2 145	3 066	4 000	1 400	1 400	1 400	4 702	4 906	5 129
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	29	-	750	1 700	1 700	1 700	1 149	1 202	1 257
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	1 726	500	1 326	2 000	2 000	2 000	731	765	800
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	500	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	754	4 795	1 587	1 436	1 436	1 436	2 486	2 600	2 720
Consumable supplies	102	500	951	1 000	1 000	1 000	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	53	-	25	40	40	40	42	44	46
Training and development	-	-	221	75	75	75	78	82	86
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	400	100	150	150	150	157	164	172
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 agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
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	5 933	8 107	9 160	9 101	8 901	8 901	9 449	9 872	10 324

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	41 313	179 802	209 538	186 508	194 570	194 570	191 652	196 406	205 475
Compensation of employees	3 966	18 083	21 638	22 158	22 158	22 158	20 359	21 295	22 275
Salaries and wages	3 966	16 338	19 809	20 329	20 329	20 329	18 364	19 208	20 092
Social contributions	-	1 745	1 829	1 829	1 829	1 829	1 995	2 087	2 183
Goods and services	37 347	161 719	187 900	164 350	172 412	172 412	171 293	175 111	183 200
Administrative fees	-	95	100	104	104	104	109	114	119
Advertising	-	211	221	785	785	785	241	252	264
Minor assets	1 793	317	332	-	-	-	363	380	397
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	291	739	774	831	831	831	844	883	924
Communication (G&S)	2 502	2 623	2 749	2 424	2 424	2 424	2 999	3 137	3 281
Computer services	-	66	69	-	-	-	75	78	82
Consultants and professional services: Business and advisory services	3 661	-	-	-	-	-	-	-	-
Infrastructure and planning	909	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	3 767	3 948	24 956	24 956	24 956	4 307	4 505	4 712
Agency and support / outsourced services	217	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 702	2 469	2 588	1 501	1 501	1 501	2 823	2 953	3 089
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	1 941	2 034	-	-	-	2 218	2 320	2 427
Inventory: Farming supplies	1 363	-	-	32 099	32 099	32 099	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	83	-	-	14 000	14 000	14 000	-	-	-
Inventory: Leamer and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	761	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	16 418	135 751	160 685	62 364	70 426	70 426	141 603	144 055	150 716
Consumable supplies	1 601	164	172	281	281	281	188	197	206
Consumable: Stationery, printing and office supplies	-	1 296	1 358	46	46	46	1 482	1 550	1 621
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	34	-	-	6 000	6 000	6 000	-	-	-
Transport provided: Departmental activity	-	825	865	-	-	-	944	987	1 032
Travel and subsistence	1 020	1 060	1 111	2 193	2 193	2 193	1 212	1 268	1 326
Training and development	-	5 651	5 922	13 856	13 856	13 856	6 461	6 758	7 069
Operating payments	-	3 097	3 246	2 910	2 910	2 910	3 541	3 704	3 874
Venues and facilities	4 992	1 647	1 726	-	-	-	1 883	1 970	2 061
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 agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 031	686	719	1 640	1 640	1 640	785	821	859
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 031	686	719	1 640	1 640	1 640	785	821	859
Transport equipment	-	-	-	979	979	979	-	-	-
Other machinery and equipment	2 031	686	719	661	661	661	785	821	859
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	43 344	180 488	210 257	188 148	196 210	196 210	192 437	197 227	206 334

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	29 808	71 310	74 307	74 099	72 631	72 631	53 521	80 863	82 208
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	29 808	71 310	74 307	74 099	72 631	72 631	53 521	80 863	82 208
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	23	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	805	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	646	-	500	6 600	6 600	6 600	627	656	686
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1	-	-	-	-	-	-	-	-
Inventory: Farming supplies	9 572	-	15 000	42 000	42 000	42 000	17 763	18 580	19 435
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	1 480	-	5 000	13 000	13 000	13 000	7 314	7 650	8 002
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2 651	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	13 029	71 310	53 707	10 599	9 131	9 131	27 504	53 650	53 743
Consumable supplies	1 075	-	100	1 300	1 300	1 300	313	327	342
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	506	-	-	600	600	600	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	20	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
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	29 808	71 310	74 307	74 099	72 631	72 631	53 521	80 863	82 208

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

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	2 799	2 502	3 401	3 185	2 875	2 875	2 855	-	-
Compensation of employees	365	-	-	-	-	-	-	-	-
Salaries and wages	304	-	-	-	-	-	-	-	-
Social contributions	61	-	-	-	-	-	-	-	-
Goods and services	2 434	2 502	3 401	3 185	2 875	2 875	2 855	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	qa	qa	qa	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	2 343	2 502	3 401	3 185	2 875	2 875	2 855	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Leamer and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	91	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 799	2 502	3 401	3 185	2 875	2 875	2 855	-	-

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

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

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26
1. Maintenance and Repairs												
	Taung Agricultural Training College	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Greater Taung	01 Apr 2020	31 Mar 2027	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	42 777	22 457	3 200	5 200
	Potchefstroom Agricultural Training College	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2020	31 Mar 2027	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	43 881	10 218	6 800	6 800
TOTAL: Maintenance and Repairs(2 projects)									86 658	32 675	10 000	12 000
2. New or Replaced Infrastructure												
	Research Farms (KLIPKUIL)	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kotane	01 Apr 2021	31 Mar 2027	Equitable Share	Programme 5 - Research and Technology Development Services	10 912	-	8 134	3 278
TOTAL: New or Replaced Infrastructure(1 project)									11 936		8 134	3 278
3. Rehabilitation, Renovations & Refurbishment												
	LAO s RSM	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Naledi	01 Apr 2021	31 Mar 2027	Equitable Share	Programme 3 - Farmer Support and Development	25 000	13 181	-	-
	Agriparks Springbok-Fence & Security	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Marikeng	04 May 2020	31-Mar-28	Equitable Share	Programme 8 - Rural Development Coordination	90 036	9 495	9 097	9 515
TOTAL: Rehabilitation, Renovations & Refurbishment(2 projects)									123 470	26 111	9 097	9 515
TOTAL: Agriculture and Rural Development(5 projects)									222 064	58 785	27 231	24 793