VOTE 11:

Department of Agriculture and Rural Development

Vote 11

Department of Agriculture and Rural Development

| To be appropriated by Vote in 2025/26 | R883 720 000 | |
|---------------------------------------|--|--|
| Responsible MEC | MEC of Agriculture and Rural Development | |
| Administrating Department | Department of Agriculture and Rural Development | |
| Accounting Officer | Head of Department of Agriculture and Rural Development | |

1. Overview

1.1 Vision

Prosperous agriculture, farming our future.

1.2 Mission

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

1.3 Core function and responsibilities

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

- Commitment to Good Governance;
- Equitable use of scarce resources;
- Transparency and Accountability to stakeholders;
- Dedication, Integrity, and Professionalism.

1.4 Main services

The department has taken into account the policy direction and priorities of national and provincial governments. The National Development Plan envisages annual economic growth rates of over 5 percent. These high economic growth rates must create jobs and address the existing inequalities (poverty and hunger). Both economic growth and dealing with inequalities are central to the MTSF (see Section 2). Yet economic growth rates in South Africa are slower than the envisaged rates in the National Development Plan.

South African metropolitan areas generate larger shares of the national economy than their population share. Despite this advantage, cities have inefficiencies created under apartheid planning. Cities, therefore, have substantial potential but require interventions to deal with historical legacies. The Free State has three large urban agglomerations: Mangaung, Matjhabeng and Metsimaholo. All three places require special attention in thinking about economic growth and dealing with inequalities. However, the current realities for all three are different and strategic approaches will also differ.

Mangaung has been the provincial capital and has benefitted from the growth of the service sector (public services being the provincial capital, educational services and medical services), although a small light manufacturing industry also exist. Matjhabeng developed because of gold mining but has experienced substantial economic decline. Dealing with economic decline requires dealing with the realities of decline (downsizing infrastructure) and revamping the economy with other sectors. Metsimaholo's location at the southern tip of Gauteng holds substantial promise. The SDF for the Vaal River system envisages extensive development on the Free State side because of the expansion of the Gauteng economy.

In addition to focusing on the main urban areas, the FSGDS requires a differentiated approach for small towns and rural areas. The small-town regeneration strategy could play a crucial role in this respect. The Free State might need a differentiated spatial strategy which should consider the settlement patterns of the province.

Our contribution to government priorities

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

The Provincial Department shares concurrent constitutional functions with National Department, therefore synergy and alignment is critical to ensure the achievement of Sectorial Impact and Outcomes priorities and National Development Plan.

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

| Programme 1 | | |
|---|-------------------------------------|--|
| Programme Purpose | Sub- programme Name | Sub-programme Purpose |
| Provide strategic leadership, | MEC Office | Manages and renders support service to the executive authority. |
| management and support services to the department | Department Management Risk | Manages and provides strategic direction to the department. Provide Risk, Anti-corruption and Integrity management services |
| | Internal Audit | Evaluates the adequacy and effectiveness of internal controls, governance and risk management of all business processes through specialised internal audit services. |
| | Financial Management Services | Provides the department with sound financial management. |

| | Corporate Support Services | Provides corporate support services |
|--|--|---|
| Progra | amme 1:Output Indicators | |
| 1.1.1 | Number of strategic direction doc | uments leadership produced |
| 1.1.2 | | al, annual monitoring reports on key programmes |
| 1.1.3 | 1 | |
| 1.1.4 | | |
| 1.1.5 | o 1 | |
| 1.1.6 | 1.6 Finalisation of institutional arrangements for the Disaster Management | |
| 1.1.7 | Finalisation of institutional arrangements for the Disaster Management | |
| 1.1.8 | Number of performance agreements reflecting transformation targets | |
| 1.1.8 Number of performance agreements reflecting transformation targets | | |

Explanation of planned performance over the medium-term period – Administration The outputs listed in the programme Administration is the department's contribution to the Priority 1 progress report for improved governance and service excellence. This outcome cuts across from outcomes 1 to 6 of the Priority 1 reporting and facilitates achievement of the impact through the outputs planned. The outputs provide for the interventions required to enable effective and well-run departments and to ensure good governance. The department of Agriculture and Rural Development has taken into consideration priorities for women, children and people with disabilities and that has been described in the Technical Indicator Description section.

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

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

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

| Programme 3 | | |
|---|---------------------------------------|---|
| Programme Purpose | Sub- programme Name | Sub-programme Purpose |
| To provide support to producers through agricultural development | Producer Support Services | To provide producer support services for sustainable agricultural development in line with the National Policy on Comprehensive Producer Development Support) |
| programmes. Enable and support the transformation of the agriculture sector to | Extension and Advisory Services | To promote knowledge transfer and skills development as the foundation for equitable, productive, competitive, profitable and sustainable agricultural value chain enterprises |
| actively contribute to economic growth, inclusion, equality and the creation of decent work. Increase food production through producer support and development initiatives. | Food Security | To support, advise and coordinate the implementation of the National Policy on Food and Nutrition Security. |
| Programme 3 Output | t Indicators | |
| 3.1.1 Number of producers supported in the Red Meat Commodity (T) 3.1.2 Number of Producers supported in the Grain Commodity (T) Number of cotton producers supported 3.1.3 Number of producers supported under Horticulture (P) 3.1.4 Number of producers supported under Poultry (P) 3.1.5 Number of producers supported under Aquaculture (P) 3.1.6 Number of producers supported under Pastures (P) 3.1.7 Number of producers supported under Apiary (Bee Keeping) Commodity (P) | | |

3.1.8 Number of participants trained in skills development programmes in the sector

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

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

| Programme 4 | | |
|--|---------------------------|--|
| Programme Purpose | Sub- programme Name | Sub-programme Purpose |
| To provide veterinary services to clients in order to ensure | Animal Health | To facilitate and provide animal health services in order to protect the animals and public against identified zoonotic and diseases of economic importance, |

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| healthy animals, sustainable and | | promote primary animal health and welfare |
|----------------------------------|---------------|--|
| | | programs/projects, resulting in a favourable zoo- |
| profitable animal | | sanitary status that maintains consumer confidence in |
| production | | products of animal origin and enables the export of |
| enterprises, safe | | animals and products of animal origin. |
| trade in animals and | Veterinary | To facilitate the import and export of animals, products |
| | | |
| products of animal | International | of animal origin and related products through |
| origin and the well- | Trade | certification and health status. |
| being of animals and | Facilitation | |
| the public. | Veterinary | To promote the safety of meat and meat products. |
| | Public Health | |
| | Veterinary | To provide veterinary diagnostic laboratory and |
| | Diagnostic | investigative services that support and promote animal |
| | Services | health and production towards the provision of safe |
| | Sel VICES | |
| | | food. |
| | Veterinary | To provide a veterinary ancillary support service that |
| | Technical | addresses and promotes the welfare of animals, |
| | Support | animal identification and advisory service. |
| | Services | ······································ |
| | 00111000 | |

Programme 4 Indicators

4.1.1 Number of samples collected for targeted animal disease surveillance(T)

4.1.2 Number of visits to epidemiological units for veterinary interventions(T)

4.2.1 Number of veterinary certificates issued for export facilitation (T)

4.3.1 Average percentage of compliance of all operating abattoirs in the province to the meat safety legislation (P)

4.3.2 Number of inspections conducted on facilities producing meat (T)

4.4.1 Number of laboratory tests performed according to approved standards (T)

4.5.1 Number of Performing Animals Protection Act (PAPA) registration licenses issued (T)

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

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

| Programme 5 | | |
|---|---|--|
| Programme Purpose | Sub- programme Name | Sub-programme Purpose |
| To provide expert, problem focused and client centric | Agricultural Research | To improve agricultural production through conducting, facilitating and coordinating research and technology development. |
| agricultural research, technology development and | Technology Transfer Services | To disseminate information on research and technology developed to clients, peers, the scientific community and relevant stakeholders. |
| transfer impacting on development. | Research Infrastructure Support Services | To manage and maintain research infrastructure facilities (research farms, laboratories) and provide support services to perform its research and technology transfer function |

Programme 5 Indicators

5.1.1 Number of research projects implemented to improve agricultural production (T)

5.2.2 Number of research presentations made at peer-reviewed events (T)

5.2.3 Number of research presentations made at technology transfer events (T)

5.2.4 Number of new technologies developed for smallholder producers (T)

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

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

| Programme 6 | | |
|---|---|---|
| Programme Purpose | Sub- programme Name | Sub-programme Purpose |
| To provide timely and relevant agricultural economic services to | Production Economics and Marketing Support | To provide production economics and marketing services to agri-businesses |
| ensure equitable participation in the economy. | Agro- processing Support | To facilitate agro-processing initiatives to ensure participation in the value chain |
| | Macro Economics Support | To provide economic and statistical information on the performance of the agricultural sector in order to inform planning and decision-making |
| Programme 6 Indicators | | |

Programme 6 Indicators

6.1.1 Number of agri-businesses supported with marketing services (T)

6.1.2 Number of clients supported with production economics services (T)

6.1.3 Number of agribusinesses supported with Black Economic Empowerment advisory services (T)

6.2.1 Number of agri-businesses supported with agro-processing initiatives (T)

6.3.1 Number of economic reports compiled (T)

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

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

| Programme 7 | | |
|---|---------------------------------------|--|
| Programme Purpose | Sub- programme Name | Sub-programme Purpose |
| To provide and facilitate structured and vocational | Higher Education and Training | Provide and facilitate accredited vocational agricultural qualification |
| agricultural education and training to establish a knowledgeable, prosperous and competitive sector. | Agricultural Skills Development | To provide and facilitate formal and non-formal agricultural skills development through structured vocational education and training programmes. |
| Programme 7 Indicators | | |
| 7.1.1 Number of HEQC compliance report produced7.2.1 Number of Agri-SETA compliance reports produced (P) | | |

7.2.2 Number of Agri-SETA programmes delivered

7.1.2 Number of students graduated with agricultural qualification (T)

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

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

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

8.1.1 Number of Rural areas profiled to determine rural needs

8.1.2 Number of economic projects co-ordinated for rural areas 8.1.3 Number of skills and capacity building interventions conducted

6.1.5 Number of skills and capacity building interventions conducted

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

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

1.5 Acts, rules and regulations

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

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

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

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

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

Activities and events relevant to budget decisions

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

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

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

In order to facilitate the broadening of market participation by the farmers linked to the sector value chain, the department shall develop a creditable registry of farmers in the province including subsistence smallholder and commercial. The targeted investment in targeting youth unemployment will continue to focus on training and development, and the implementation of youth-led production and processing projects.

Food prices remain a challenge for local consumers and therefore the department must improve local integration with all supermarkets to promote local procurement of fresh produce and processed food production. The department will focus on reducing overall dependence on industrial and imported inputs by promoting farming practices, which are less reliant on increasing input costs.

The department will continue to promote and facilitate the implementation of the spatial planning and land use management Act (Act 16 of 2013) by all our municipalities. The department will fast-track the finalisation and promulgation of the expropriation Act to release access to potential underutilised agricultural land working together with all relevant stakeholders.

The rural development framework is firmly rooted leading to the introduction of agrarian transformation based on the pillar of land redistribution, restitution, development and land tenure. The department received a Land Care programme grant amounting to R10.366 million in 2024/25 which will be utilised for the sustainable use of natural resources. To promote the sustainable use and management of natural resources by protecting 36 220ha's of agricultural land through Engineering Services, Land Care, Soil Conservation, Land Use Management and Disaster Risk Management.

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

Aligning departmental budgets to achieve government's prescribed outcomes

In striving to achieve the vision and mission of the Department and also contribute towards achieving the priorities of the 7th Administration, Agriculture has developed the following outcomes: for MTSF 2020-2025 are:

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

2. Review of the current financial year (2024/25)

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

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

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

In the current financial year, the Department's adjusted appropriation amounted to R911.753 million. The Provincial Treasury approved the Roll-over of R5.818 million on Equitable Share. The Infrastructure Enhancement Allocation (IEA) was reprioritised by R10.840 million for Provincial pressures and further R3.114 million roll-over approved by Provincial Treasury for Equitable Share. The amount of R14 million was allocated for Disaster during the adjustment budget, for veldfire and floods damages. Furthermore, the department received the roll-over amounting to R49.569 million on conditional grants during the adjustment budget.

3. Outlook for the coming financial year (2025/26)

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

• Provision of support to Subsistence, Smallholder and Commercial producers involved in the Red Meat Commodity, support will be provided to producers in the primary production and those in the value chain. The support will be provided in line with the Agricultural and Agro Processing Master Plan. Red meat commodities include Cattle, Goats, Sheep and pigs. Support refers to tangible and non-tangible support:

On and off-farm infrastructure or Technical and advisory services or Production inputs or Development training or Marketing and business development or Operating capital • Provision in line with the Agricultural and Agro Processing Master Plan. Grain commodities include Maize, (Corn), Sunflower, Sorghum, Oats, Barley, wheat etc. Support refers to tangible and non-tangible support:

On and off-farm infrastructure or Technical and advisory services or Production inputs or Development training or Marketing and business development or Operating capital

 Provision of support to Subsistence, Smallholder and Commercial producers involved in the Horticulture Commodity, support will be provided to producers in the primary production and those in the value chain. The support will be provided in line with the Agricultural and Agro Processing Master Plan. Horticulture commodities include all crops as recommended by the provincial master plan. Support refers to tangible and non-tangible support:

On and off farm infrastructure or Technical and advisory services or Production inputs or Development training or Marketing and business development or Operating capital

 Provision of support to Subsistence, Smallholder and Commercial producers involved in the Poultry Commodity, support will be provided to producers in the primary production and those in the value chain. The support will be provided in line with the Agricultural and Agro Processing Master Plan. Support refers to tangible and nontangible support:

On and off farm infrastructure or Technical and advisory services or Production inputs or Development training or Marketing and business development or Operating capital

• The indicator refers to the provision of support to Subsistence, Smallholder and Commercial producers involved in the Aquaculture Commodity, support will be provided to producers in the primary production and those in the value chain. The support will be provided in line with the Agricultural and Agro Processing Master Plan. Support refers to tangible and non-tangible support:

On and off farm infrastructure or Technical and advisory services or Production inputs or Development training or Marketing and business development or Operating capital

The majority of the projects will be ready for implementation by the **1st of April 2025.** The total budget for the Business Plan is **R194.909 million.**

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

The province has, since the inception of ILIMA/LETSEMA (2009/10) concentrated on production and the improvement of the support to farmer settlement, food security, and Agrarian and Land Reform in general. The programme has enabled the province to invest in rural infrastructure that stimulates and sustains agricultural production and rural

economic growth. The investment was done with the ultimate aim of contributing to sustainable agricultural production. The ILIMA/LETSEMA allocation seeks to contribute towards the implementation of the integrated Food security policy and Land and Agrarian Reform in achieving growth, and reducing poverty, unemployment and inequalities. These goals necessitate Intergovernmental planning between the Provincial Departments of Agriculture and Rural Development and Land Reform and Regional Land Claims Commission. This plan is therefore the road map towards achieving Food Security and the Land and Agrarian Reform priorities. The Department of Agriculture and Rural Development to achieve the following:

- To Increase households involved in agricultural activities in backyard gardens from 15. 4 percent (145 782 households) to 19. 4 percent (183 648 households) by 2025.
- Universal access to support for smallholder- and commercial farmers to, increase agricultural production by 10-15 percent.
- To graduate 50 smallholder producer in the Free State over the next three financial years. (To be achieved by both CASP and ILIMA/LETSEMA funds).
- For rural women, youth and people with disability an opportunity to direct and partake in the development of their own communities and to become involved in agricultural projects and programmes. Allocation of Ilima/Letsema per programme is as follows:

4. Reprioritisation

- The department has considered the reprioritisation of funds very carefully during the budget process, in order to absorb the budget pressure in 2025. ILIMA Total Budget is R81.195 million
- 4 Provincial Programmes and 12 Projects
- Provincial Programmes Budget R43.502 million
- ILIMA Projects Budget R37.693 million
- Main Commodities to be supported: Maize, Sunflower and Fodder
- CASP Total Budget is R194.909 million
- 11 Provincial Programmes ,33 Projects (Including 7 of Marketing Infrastructure and Development)
- Provincial Programmes Budget R 129.920 million
- CASP Projects & Commonages Budget R67.976 million
- Commodities to be supported: Red Meat, Horticulture, Poultry, Piggery

5. Procurement

The department will utilise an amount of R46.921 million under **CASP** for on/off farm infrastructure support to projects across the province (e.g. production inputs, multi-purpose storage, fencing, handling facilities, etc.). The amount of R6 million will support commercial and smallholder farmers on risk mitigation solutions with regards to invader species, stock and crop theft and natural disasters (veld fires, floods, drought etc.). Further an amount of R9.500 million will be used for the maintenance and renovations of vet clinics, water source development, FMD, SANAS Accreditation for labs, servicing of vet equipment, procurement. The department will further use an amount of R12.565 million for the Infrastructure support to commonages development (handling facilities, water source development and reticulation, fencing, etc.). The amount of R11.194 million will be utilised towards the Glen College revitalization (Infrastructure development, renovations of existing structures, ICT, cleaning equipment, etc.). The amount of R12.373 million will be utilised towards the maintaining and recruitment of 120 Graduates for entrepreneurial skills development. Recruitment. The amount of R3.600 million allocated for training, livestock improvement, livestock registration, protective clothing, ICT, equipment, stationery.

Ilima/Letsema Funds:

The department allocated an amount of R34.437 million towards massification for the support of farmers with production inputs (e.g. Maize, Sunflower, Soya Beans, etc.). The amount of R34.758 million is allocated towards the awareness and coordination of integrated food and nutrition security. The amount of R12 million will be used towards, the awareness, profiling and video production, adjudication, provincial event, transport and accommodation, prize monies post event, evaluation and support awards for best youth in Agriculture Receipts and financing.

Landcare Grant

The department will utilise an amount of R9.751 million for eradication of invader plants, upgrade of stock watering systems, small CA (manual tillage and crop rotation), construction of erosion structures, wetlands restoration, junior land care, awareness and capacity building and research.

Voted Fund

The department will also spend more or less an amount of R70.702 million towards the procurement of goods and services and furthermore an amount of R21.886 million allocated towards the development of infrastructure and machinery and equipment's.

6. Receipts and financing

The following sources of funding are used for the Vote:

Table 11.1 : Summary of receipts

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | |
|---|---------|---------|---------|-----------------------|---------------------------|------------------|-----------------------|---------|---------|--|
| R thousand | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | | 2025/26 | 2026/27 | 2027/28 | |
| Equitable share | 513 882 | 523 674 | 488 801 | 533 941 | 567 033 | 567 033 | 597 865 | 616 516 | 639 831 | |
| Conditional grants | 274 039 | 292 489 | 267 486 | 262 969 | 312 538 | 312 538 | 285 855 | 295 061 | 310 102 | |
| Agricultural Disaster Management Grant | | | | | | | | | | |
| Comprehensive Agricultural Support Programme Grant | 191 611 | 204 390 | 153 834 | 197 896 | 228 781 | 228 781 | 194 909 | 199 832 | 210 567 | |
| llima/Letsema Projects Grant | 71 974 | 77 182 | 51 010 | 53 740 | 71 391 | 71 391 | 81 195 | 85 031 | 88 876 | |
| Land Care Programme Grant: Poverty Relief and Infrastructure Development | 8 366 | 8 806 | 6 857 | 9 333 | 10 366 | 10 366 | 9 751 | 10 198 | 10 659 | |
| Expanded Public works Programme Integrated Grant for Province | 2 088 | 2 110 | 1 907 | 2 000 | 2 000 | 2 000 | | | | |
| Departmental receipts | 5 482 | 4 976 | 11 147 | 5 566 | 6 605 | 6 605 | 5 721 | 6 167 | 6 740 | |
| Total receipts | 787 921 | 816 163 | 756 287 | 829 092 | 911 753 | 911 753 | 883 720 | 911 577 | 949 933 | |

6.1 Departmental receipts collection

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

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medi | um-term estimates | |
|---|---------|---------|---------|-----------------------|---------------------------|------------------|---------|-------------------|---------|
| R thousand | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | | 2025/26 | 2026/27 | 2027/28 |
| Tax receipts | | | | | | | | | |
| Casino taxes | | | | | | | | | |
| Motor vehicle licences | | | | | | | | | |
| Sales of goods and services other than capital assets | 4 923 | 4 556 | 10 798 | 4 511 | 5 732 | 5 732 | 5 552 | 5 986 | 6 25 |
| Transfers received | | | | | | | | | |
| Fines, penalties and forfeits | | | | | | | | | |
| Interest, dividends and rent on land | | 2 | | 2 | 2 | 2 | 2 | 2 | : |
| Sales of capital assets | | 50 | | 900 | 694 | 694 | | | 30 |
| Transactions in financial assets and liabilities | 559 | 368 | 349 | 153 | 177 | 177 | 167 | 179 | 18 |
| Total departmental receipts | 5 482 | 4 976 | 11 147 | 5 566 | 6 605 | 6 605 | 5 721 | 6 167 | 6 740 |

Table 11.2 : Summary of departmental receipts collection

6.2 Donor funding

Not applicable.

6.3 Agency receipts

Not applicable

7. Payment Summary

7.1. Key assumptions

The following key assumptions inform the current proposals for budget for 2025/26:

- Inter-departmental co-funding for rural development projects.
- Presidential and provincial development priorities will be accommodated to the largest possible extent.
- An anticipated inflation rate of 4.4 percent in 2025/26, 4.5 percent in 2026/27 and 4.5 percent in 2027/28.
- The following allocation are added to the 2025 MTEF baseline to the department: R 4.040 million in 2025/26, R4.326 million in 2026/27 and R4.522 million in 2027/28 towards the wage carry through on compensation of employees, intended to reduce the pressure of the salary bill.

Revenue Enhancement Allocation amounting to R4.306 million in 2025/26 and also a total of R12 million is added to the earmarked funding for Disaster with R4 million allocated in each year of the MTEF.

7.2. Programme summary

Expenditure trends in the period 2021/22 to 2024/25 showed strong and consistent growth. Generally, all the programmes budget allocations increase consistently over the MTEF. The 2025/26 financial year's budget is an overall budget of R883.720 million which is a decrease of 2.7 percent when compared with the 2024/25 appropriation. The funding from conditional grants constitutes 32.3 percent of the allocation available to the department for the 2025 MTEF. There are three conditional grants to a total value of R285.855 million in the 2025/26 financial year namely:

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

7.3. Summary of economic classification

Table11.3 : Summary of payments and estimates by programme: AGRICULTURE AND RURAL DEVELOPMENT

| | Outcome | | | Main appropriation | Adjusted appropriation | · · | | Medium-term estimates | | |
|--|---------|---------|---------|-----------------------|---------------------------|---------|---------|-----------------------|---------|--|
| R thousand | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | | 2025/26 | 2026/27 | 2027/28 | |
| Programmes | | | | | | | | | | |
| 1. ADMINISTRATION | 194 900 | 187 969 | 200 457 | 196 962 | 209 089 | 209 089 | 223 677 | 224 113 | 232 264 | |
| 2. SUSTAINABLE RESOURCE USE & MANAGEMEN | 61 375 | 61 090 | 59 443 | 66 712 | 76 444 | 76 444 | 71 240 | 73 535 | 76 180 | |
| 3. AGRICULTURAL PRODUCER SUPPORT & DEVEL | 334 422 | 367 252 | 326 605 | 348 657 | 410 827 | 410 827 | 378 537 | 388 112 | 406 977 | |
| 4. VETERINARY SERVICES | 69 236 | 74 192 | 71 625 | 76 633 | 78 456 | 78 456 | 67 438 | 80 164 | 83 574 | |
| 5. RESEARCH AND TECHNOLOGY DEVELOPMENT | 50 882 | 46 190 | 42 769 | 80 255 | 68 295 | 68 295 | 77 262 | 79 673 | 81 825 | |
| 6. AGRICULTURAL ECONOMICS SERVICES | 13 645 | 13 445 | 13 379 | 15 516 | 15 516 | 15 516 | 14 507 | 17 316 | 18 330 | |
| 7. AGRICULTURAL EDUCATION AND TRAINING | 27 251 | 26 221 | 29 814 | 32 619 | 40 076 | 40 076 | 37 171 | 35 762 | 37 067 | |
| 8. RURAL DEVELOPMENT | 7 974 | 7 856 | 12 195 | 11 738 | 13 050 | 13 050 | 13 888 | 12 902 | 13 716 | |
| Total | 759 685 | 784 215 | 756 287 | 829 092 | 911 753 | 911 753 | 883 720 | 911 577 | 949 933 | |

| | | Outcome | | | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--------------------------------------|---------|---------|---------|---------|---------------------------|------------------|-----------------------|---------|---------|
| R thousand | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | | 2025/26 | 2026/27 | 2027/28 |
| Current payments | 540 989 | 535 803 | 575 469 | 787 394 | 661 813 | 661 813 | 640 389 | 650 211 | 675 080 |
| Compensation of employees | 421 838 | 424 501 | 437 809 | 470 656 | 468 045 | 468 045 | 500 684 | 507 027 | 531 721 |
| Goods and services | 119 151 | 111 302 | 137 657 | 316 738 | 193 768 | 193 768 | 139 705 | 143 184 | 143 359 |
| Interest and rent on land | | | 3 | | | | | | |
| Transfers and subsidies to: | 189 822 | 230 807 | 160 087 | 2 110 | 225 171 | 225 171 | 207 891 | 229 140 | 242 627 |
| Provinces and municipalities | | | | | | | | | |
| Households | 189 822 | 230 807 | 160 087 | 2 110 | 225 171 | 225 171 | 207 891 | 229 140 | 242 627 |
| Payments for capital assets | 28 635 | 17 258 | 20 730 | 39 588 | 24 769 | 24 769 | 35 440 | 32 226 | 32 226 |
| Buildings and other fixed structures | 20 118 | 12 791 | 9 056 | 26 342 | 16 847 | 16 847 | 23 162 | 30 246 | 30 157 |
| Machinery and equipment | 8 517 | 4 467 | 10 145 | 13 246 | 7 922 | 7 922 | 12 278 | 1 980 | 2 069 |
| Biological assets | | | 629 | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | 900 | | | | | | |
| Payments for financial assets | 239 | 347 | 1 | | | | | | |
| Total economic classification | 759 685 | 784 215 | 756 287 | 829 092 | 911 753 | 911 753 | 883 720 | 911 577 | 949 933 |

Compensation of employees grows to R500.684 million in the 2025/26 financial year from R468.045 million in the 2024/25 financial year.

7.4. Infrastructure payments

An amount of R50.262 million will be spent from the Infrastructure Enhancement Allocation. Mohoma Mobung allocated R20.000 million. Renovation of government structural property at Glen for the 2025/26 financial year allocated an amount of R20.262 million. The Glen Upgrading programme is a continuation of the project that was started in 2007/08 from an initial provincial grant of R10.000 million in that particular year.

7.4.1 Departmental infrastructure payments

| | | Outcome | | | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|---------|---------|---------|--------|---------------------------|------------------|-----------------------|---------|---------|
| R thousand | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | | 2025/26 | 2026/27 | 2027/28 |
| Existing infrastructure assets | 31 422 | 22 228 | 57 533 | 76 628 | 52 500 | 52 500 | 52 170 | 52 170 | 52 170 |
| Maintenance and repairs | 10 554 | 7 306 | 32 111 | 30 000 | 9 674 | 9 674 | 10 000 | 10 000 | 10 000 |
| Upgrades and additions | 20 868 | 14 922 | 25 422 | 46 628 | 42 826 | 42 826 | 42 170 | 42 170 | 42 170 |
| Refurbishment and rehabilitation | | | | | | | | | |
| New infrastructure assets | | | | | | | | | |
| Infrastructure transfers | 4 100 | 15 100 | | | 20 000 | 20 000 | 20 000 | 20 000 | 20 000 |
| Current | 4 100 | 15 100 | | | 20 000 | 20 000 | 20 000 | 20 000 | 20 000 |
| Capital | | | | | | | | | |
| Infrastructure payments for financial assets | | | | | | | | | |
| Infrastructure leases | | | | | | | | | |
| Non infrastructure | 15 522 | | | | | | | | |
| Total department infrastructure | 51 044 | 37 328 | 57 533 | 76 628 | 72 500 | 72 500 | 72 170 | 72 170 | 72 170 |

Maintenance

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

7.4.2 Provincial infrastructure transfers

Not applicable.

7.4.3 Non-infrastructure items

Not applicable.

7.5. Conditional Grants

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

| | Outcome | | | Main appropriation | | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|-----------------------|---------|---------------------|-----------------------|---------|---------|
| R thousand | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | | 2025/26 | 2026/27 | 2027/28 |
| Programme 2: Sustainable Resource Manageme | 8 072 | 8 699 | 7 890 | 9 333 | 11 399 | 10 366 | 9 751 | 10 198 | 10 659 |
| Landcare | 8 072 | 8 699 | 7 890 | 9 333 | 10 366 | 10 366 | 9 751 | 10 198 | 10 659 |
| Programme 3: Agricultural Producer Support an | 230 266 | 261 680 | 259 596 | 253 636 | 302 172 | 302 172 | 276 104 | 284 853 | 299 443 |
| CASP | 165 798 | 187 077 | 186 530 | 197 896 | 228 781 | 228 781 | 194 909 | 199 822 | 210 567 |
| llima/Letsema | 62 380 | 72 494 | 71 123 | 53 740 | 71 391 | 71 391 | 81 195 | 85 031 | 88 876 |
| Agricultural Disaster Management | | | | | | | | | |
| EPWP | 2 088 | 2 109 | 1 943 | 2 000 | 2 000 | 2 000 | | | |
| Total payments and estimates: | 238 338 | 270 379 | 267 486 | 262 969 | 313 571 | 312 538 | 285 855 | 295 051 | 310 102 |

Table 11.6(b) : Payments for Non infrastructure projects by economic classification: Agriculture & Rural Develoment

| | | Outcome | | Main appropriation | | Revised estimate | Medium-term estimates | | |
|--------------------------------------|---------|---------|---------|-----------------------|---------|------------------|-----------------------|---------|---------|
| R thousand | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | | 2025/26 | 2026/27 | 2027/28 |
| Current payments | 57 388 | 58 835 | 237 147 | 249 409 | 106 408 | 106 408 | 88 510 | 37 194 | 38 866 |
| Compensation of employees | 17 185 | 21 399 | 25 175 | 29 442 | 26 831 | 26 831 | 40 101 | 28 511 | 29 794 |
| Goods and services | 40 203 | 37 436 | 211 972 | 219 967 | 79 577 | 79 577 | 48 409 | 8 683 | 9 072 |
| Interest and rent on land | | | | | | | | | |
| Transfers and subsidies to: | 166 074 | 201 446 | 17 682 | 1 110 | 198 949 | 198 949 | 183 891 | 257 867 | 271 236 |
| Provinces and municipalities | | | | | | | | | |
| Households | 166 074 | 201 446 | 17 682 | 1 110 | 198 949 | 198 949 | 183 891 | 257 867 | 271 236 |
| Payments for capital assets | 14 876 | 10 098 | 12 657 | 12 470 | 7 181 | 7 181 | 13 454 | | |
| Buildings and other fixed structures | 7 452 | 6 586 | | | 2 905 | 2 905 | | | |
| Machinery and equipment | 7 424 | 3 512 | 12 657 | 12 470 | 4 276 | 4 276 | 13 454 | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | <u></u> | | | | | | | | |
| Total economic classification | 238 338 | 270 379 | 267 486 | 262 989 | 312 538 | 312 538 | 285 855 | 295 061 | 310 102 |

7.6. Payment for Priorities

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

| | | Outcome | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|------------------------------------|---------|---------|---------|-----------------------|---------------------------|------------------|-----------------------|---------|---------|
| R thousand | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | | 2025/26 | 2026/27 | 2027/28 |
| National Priorities | 243 100 | 279 189 | 221 142 | 268 969 | 295 653 | 295 653 | 295 855 | 309 051 | 324 122 |
| LandCare programme grant | 8 072 | 8 699 | 6 857 | 9 333 | 10 366 | 10 366 | 9 751 | 10 198 | 10 659 |
| Training of community and farmers | 11 200 | 14 357 | 9 085 | 14 000 | 14 000 | 14 000 | 14 277 | 14 277 | 14 277 |
| Agriculture projects (CASP) | 130 351 | 152 361 | 121 824 | 157 810 | 157 810 | 157 810 | 140 457 | 145 370 | 156 135 |
| Capacitation of extension officers | 24 069 | 20 359 | 22 915 | 26 086 | 26 086 | 26 086 | 40 175 | 40 175 | 40 175 |
| Agriculture projects (ILima) | 62 380 | 72 494 | 51 010 | 53 740 | 71 391 | 71 391 | 81 195 | 85 031 | 88 876 |
| Agricultural Disaster management | 4 940 | 8 810 | 7 544 | 6 000 | 14 000 | 14 000 | 10 000 | 14 000 | 14 000 |
| EPWP Integrated grant to provinces | 2 088 | 2 109 | 1 907 | 2 000 | 2 000 | 2 000 | | | |
| Provincial Priorities | 24 217 | 23 910 | 27 544 | 26 000 | 34 000 | 34 000 | 30 000 | 34 000 | 38 000 |
| LandCare(Mohoma Mobung) | | | | | | | | | |
| Mohoma Mobung | 19 277 | 15 100 | 20 000 | 20 000 | 20 000 | 20 000 | 20 000 | 20 000 | 20 000 |
| Karee Nursery | | | | | | | | | |
| Disaster Management | 4 940 | 8 810 | 7 544 | 6 000 | 14 000 | 14 000 | 10 000 | 14 000 | 18 000 |
| Departmental Priorities | 29 037 | 20 720 | 20 032 | 47 448 | 36 778 | 36 778 | 42 226 | 42 226 | 42 226 |
| Veterinary clinics | | | | | | | | | |
| Glen college revitalization | 9 604 | 7 209 | 7 586 | 11 186 | 11 186 | 11 186 | 11 964 | 11 964 | 11 964 |
| Glen upgrading | 8 879 | 6 205 | 2 786 | 26 262 | 15 592 | 15 592 | 20 262 | 20 262 | 20 262 |
| Office maintainance | 10 554 | 7 306 | 9 660 | 10 000 | 10 000 | 10 000 | 10 000 | 10 000 | 10 000 |
| Total payments and estimates: | 296 354 | 323 819 | 268 718 | 342 417 | 366 431 | 366 431 | 368 081 | 385 277 | 404 348 |

7.7. Departmental Public-Private Partnership (PPP) projects

Not applicable.

7.8. Transfers

7.8.1 Transfers to households

The department intended to award an amount of R2.4 million to the Female Entrepreneurship and Youth awards in the 2025/26 financial year.

7.8.2 Transfers to public entities

Not applicable

7.8.3 Transfers to other entities

Not applicable

7.8.4 Transfer to local government

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

8. Receipts and retentions: Provincial legislatures

Not applicable

9. Programme description and Outputs

9.1.1 Programme 1: Administration

Description and objectives

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

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

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|------------------------------|---------|---------|---------|-----------------------|---------------------------|------------------|-----------------------|---------|---------|
| R thousand | 2021/22 | 2022/23 | 2023/24 | appropriation | 2024/25 | | 2025/26 | 2026/27 | 2027/28 |
| 1. OFFICE OF THE MEC | 7 415 | 8 679 | 12 376 | 10 755 | 10 755 | 10 755 | 9 536 | 9 620 | 10 053 |
| 2. SENIOR MANAGEMENT | 27 218 | 27 808 | 30 591 | 28 917 | 32 678 | 32 678 | 39 580 | 39 484 | 41 260 |
| 3. CORPORATE SERVICES | 91 265 | 83 435 | 88 081 | 77 293 | 86 136 | 86 136 | 81 829 | 84 329 | 88 124 |
| 4. FINANCIAL MANAGEMENT | 60 798 | 58 708 | 57 839 | 70 129 | 68 863 | 68 863 | 81 519 | 80 298 | 81 978 |
| 5. COMMUNICATION SERVICES | 8 204 | 9 339 | 11 570 | 9 868 | 10 657 | 10 657 | 11 213 | 10 382 | 10 849 |
| Total payments and estimates | 194 900 | 187 969 | 200 457 | 196 962 | 209 089 | 209 089 | 223 677 | 224 113 | 232 264 |

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

| | | Outcome | | | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--------------------------------------|---------|---------|---------|---------------|---------------------------|------------------|-----------------------|---------|---------|
| R thousand | 2021/22 | 2022/23 | 2023/24 | appropriation | 2024/25 | | 2025/26 | 2026/27 | 2027/28 |
| Current payments | 174 098 | 176 590 | 193 464 | 195 556 | 199 969 | 199 969 | 218 557 | 223 067 | 231 171 |
| Compensation of employees | 134 925 | 136 910 | 144 411 | 153 929 | 151 456 | 151 456 | 170 660 | 167 035 | 174 789 |
| Goods and services | 39 173 | 39 680 | 49 050 | 41 627 | 48 513 | 48 513 | 47 897 | 56 032 | 56 382 |
| Interest and rent on land | | | 3 | | | | | | |
| Transfers and subsidies to: | 19 866 | 10 390 | 5 784 | 1 000 | 6 000 | 6 000 | 4 000 | 1 046 | 1 093 |
| Provinces and municipalities | | | | | | | | | |
| Households | 19 866 | 10 390 | 5 784 | 1 000 | 6 000 | 6 000 | 4 000 | 1 046 | 1 093 |
| Payments for capital assets | 895 | 772 | 1 209 | 406 | 3 120 | 3 120 | 1 120 | | |
| Buildings and other fixed structures | 236 | | | | | | | | |
| Machinery and equipment | 659 | 772 | 1 209 | 406 | 3 120 | 3 120 | 1 120 | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | 41 | 217 | | | | | | | |
| Total economic classification | 194 900 | 187 969 | 200 457 | 196 962 | 209 089 | 209 089 | 223 677 | 224 113 | 232 264 |

9.1.2 Programme 2: Sustainable Resource Use and Management

Description and objectives

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

Table 11.10 : Summary of payments and estimates by sub-programme: Programme 2: SUSTAINABLE RESOURCE USE & MANAGEMENT

| | | Outcome | | | | Revised estimate | Medium-term estimates | | |
|-------------------------------------|---------|---------|---------|--------|---------|------------------|-----------------------|---------|---------|
| R thousand | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | | 2025/26 | 2026/27 | 2027/28 |
| 1. Agricutural Engineering Services | 30 215 | 25 337 | 27 296 | 27 653 | 25 804 | 25 804 | 29 735 | 30 582 | 31 743 |
| 2. Land Care | 22 487 | 22 943 | 20 075 | 28 301 | 24 781 | 24 781 | 27 212 | 28 463 | 29 748 |
| 3. Land Use Management | 923 | 997 | 1 076 | 1 390 | 1 415 | 1 415 | 919 | 961 | 1 003 |
| 4. Disaster Risk Reduction | 7 750 | 11 813 | 10 996 | 9 368 | 24 444 | 24 444 | 13 374 | 13 529 | 13 686 |
| Total payments and estimates | 61 375 | 61 090 | 59 443 | 66 712 | 76 444 | 76 444 | 71 240 | 73 535 | 76 180 |

VOTE 11: AGRICULTURE AND RURAL DEVELOPMENT

| | | Outcome | | Main appropriation | Adjusted appropriation | Revised estimate | Med | ium-term estimates | \$ |
|--------------------------------------|----------|---------|---------|-----------------------|---------------------------|------------------|---------|--------------------|---------|
| R thousand | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | | 2025/26 | 2026/27 | 2027/28 |
| Current payments | 57 148 | 47 921 | 56 561 | 66 572 | 67 224 | 67 224 | 61 169 | 63 337 | 65 521 |
| Compensation of employees | 32 835 | 31 211 | 30 997 | 36 599 | 33 599 | 33 599 | 38 690 | 40 483 | 42 538 |
| Goods and services | 24 313 | 16 710 | 25 564 | 29 973 | 33 625 | 33 625 | 22 479 | 22 854 | 22 983 |
| Interest and rent on land | | | | | | | | | |
| Transfers and subsidies to: | b | 13 130 | | | 9 060 | 9 060 | 9 751 | 10 198 | 10 659 |
| Provinces and municipalities | | | | | | | | | |
| Households | | 13 130 | | | 9 060 | 9 060 | 9 751 | 10 198 | 10 659 |
| Payments for capital assets | 4 227 | 36 | 2 882 | 140 | 160 | 160 | 320 | | |
| Buildings and other fixed structures | 4 211 | | 2 684 | 80 | 80 | 80 | | | |
| Machinery and equipment | 16 | 36 | 198 | 60 | 80 | 80 | 320 | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | C | 3 | | | | | | | |
| Total economic classification | 61 375 | 61 090 | 59 443 | 66 712 | 76 444 | 76 444 | 71 240 | 73 535 | 76 180 |

Agricultural Engineering Services

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

Land Care

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

9.1.3 Programme 3: Agricultural Producer Support and Development

Description and objectives

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

Table 11.12 : Summary of payments and estimates by sub-programme: Programme 3: AGRICULTURAL PRODUCER SUPPORT & DEVELOPMENT

| | | Outcome | | Main appropriation | Adjusted appropriation | Revised estimate | Med | lium-term estimate | 5 |
|------------------------------------|---------|---------|---------|-----------------------|---------------------------|------------------|---------|--------------------|---------|
| R thousand | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | | 2025/26 | 2026/27 | 2027/28 |
| 1. Producer Support Services | 145 153 | 169 396 | 130 478 | 165 530 | 201 025 | 201 025 | 163 501 | 168 424 | 179 159 |
| 2. Extension and Advisory Services | 186 372 | 194 730 | 192 797 | 179 768 | 205 677 | 205 677 | 212 969 | 217 535 | 225 569 |
| 3. Food Security | 2 897 | 3 126 | 3 330 | 3 359 | 4 125 | 4 125 | 2 067 | 2 153 | 2 249 |
| Total payments and estimates | 334 422 | 367 252 | 326 605 | 348 657 | 410 827 | 410 827 | 378 537 | 388 112 | 406 977 |

Table 11.13 : Summary of payments and estimates by economic classification: Programme 3: AGRICULTURAL PRODUCER SUPPORT & DEVELOPMENT

| | | Outcome | | Main appropriation | Adjusted appropriation | Revised estimate | Med | ium-term estimates | 5 |
|--------------------------------------|---------|---------|---------|-----------------------|---------------------------|------------------|---------|--------------------|---------|
| R thousand | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | | 2025/26 | 2026/27 | 2027/28 |
| Current payments | 162 153 | 157 100 | 169 879 | 347 197 | 198 975 | 198 975 | 182 535 | 170 216 | 176 102 |
| Compensation of employees | 123 222 | 126 646 | 127 971 | 132 457 | 135 319 | 135 319 | 148 182 | 135 893 | 142 243 |
| Goods and services | 38 931 | 30 454 | 41 908 | 214 740 | 63 656 | 63 656 | 34 353 | 34 323 | 33 859 |
| Interest and rent on land | | | | | | | | | |
| Transfers and subsidies to: | 169 956 | 207 287 | 151 303 | 1 110 | 210 111 | 210 111 | 194 140 | 217 896 | 230 875 |
| Provinces and municipalities | | | | | | | | | |
| Households | 169 956 | 207 287 | 151 303 | 1 110 | 210 111 | 210 111 | 194 140 | 217 896 | 230 875 |
| Payments for capital assets | 2 305 | 2 785 | 5 423 | 350 | 1 741 | 1 741 | 1 862 | | |
| Buildings and other fixed structures | 938 | 1 300 | 1 307 | | | | | | |
| Machinery and equipment | 1 367 | 1 485 | 4 116 | 350 | 1 741 | 1 741 | 1 862 | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | 8 | 80 | | | | | | | |
| Total economic classification | 334 422 | 367 252 | 326 605 | 348 657 | 410 827 | 410 827 | 378 537 | 388 112 | 406 977 |

Producer Support Services

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

Extension and Advisory Services

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

Food Security

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

9.1.4 Programme 4: Veterinary Services

Description and objectives

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

Table 11.14 : Summary of payments and estimates by sub-programme: Programme 4: VETERINARY SERVICES

| | | Outcome | | Main appropriation | Adjusted appropriation | Revised estimate | Med | ium-term estimates | ; |
|--|---------|---------|---------|-----------------------|---------------------------|------------------|---------|--------------------|---------|
| R thousand | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | | 2025/26 | 2026/27 | 2027/28 |
| 1. Animal Health | 54 794 | 57 834 | 55 368 | 53 731 | 57 267 | 57 267 | 41 198 | 52 633 | 54 806 |
| 2. Veterinary Public Health | 5 043 | 4 794 | 5 429 | 7 914 | 6 557 | 6 557 | 7 974 | 8 285 | 8 658 |
| 3. Veterinary Diagnostics Services | 8 608 | 10 629 | 9 994 | 13 321 | 12 965 | 12 965 | 16 597 | 17 500 | 18 286 |
| 4. Veterinary International Trade Facilitation | 791 | 935 | 834 | 1 667 | 1 667 | 1 667 | 1 669 | 1 746 | 1 824 |
| 5. Veterinary Technical Support Services | | | | | | | | | |
| Total payments and estimates | 69 236 | 74 192 | 71 625 | 76 633 | 78 456 | 78 456 | 67 438 | 80 164 | 83 574 |

Table 11.15 : Summary of payments and estimates by economic classification: Programme 4: VETERINARY SERVICES

| | | Outcome | | Main appropriation | Adjusted appropriation | Revised estimate | Med | ium-term estimates | ; |
|--------------------------------------|---------|---------|---------|-----------------------|---------------------------|------------------|---------|--------------------|---------|
| R thousand | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | | 2025/26 | 2026/27 | 2027/28 |
| Current payments | 65 844 | 72 418 | 68 317 | 73 663 | 78 456 | 78 456 | 66 653 | 80 164 | 83 57 |
| Compensation of employees | 57 457 | 58 763 | 57 639 | 61 315 | 61 315 | 61 315 | 49 946 | 67 239 | 70 49 |
| Goods and services | 8 387 | 13 655 | 10 678 | 12 348 | 17 141 | 17 141 | 16 707 | 12 925 | 13 07 |
| Interest and rent on land | | | | | | | | | |
| Transfers and subsidies to: | B | | | | | | | | |
| Provinces and municipalities | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | | | | | | | | | |
| Payments for capital assets | 3 202 | 1 737 | 3 308 | 2 970 | | | 785 | | |
| Buildings and other fixed structures | 967 | 814 | 736 | | | | - | | |
| Machinery and equipment | 2 235 | 923 | 2 572 | 2 970 | | | 785 | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | 190 | 37 | | | | | | | |
| Total economic classification | 69 236 | 74 192 | 71 625 | 76 633 | 78 456 | 78 456 | 67 438 | 80 164 | 83 57 |

Animal Health

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

Veterinary International Trade Facilitation

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

Veterinary Public Health

To promote the safety of meat and meat products.

Veterinary Diagnostic Services

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

9.1.5 Programme 5: Research and Technology Development Services

Description and objectives

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

| Table 11.16 : Summary of payments and estimates b | y sub-programme: Programme 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES |
|---|--|

| | | Outcome | | Main appropriation | Adjusted appropriation | Revised estimate | Med | ium-term estimates | i |
|---|---------|---------|---------|-----------------------|---------------------------|------------------|---------|--------------------|---------|
| R thousand | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | | 2025/26 | 2026/27 | 2027/28 |
| 1. AGRICULTURAL RESEARCH | 31 741 | 30 871 | 30 175 | 37 876 | 36 116 | 36 116 | 40 177 | 42 144 | 44 276 |
| 2. TECHNOLOGY TRANSFER SERVICES | | | | | | | | | |
| 3. RESEARCH INFRASTRUCTURE SUPPORT SERVICE: | 19 141 | 15 319 | 12 594 | 42 379 | 32 179 | 32 179 | 37 085 | 37 529 | 37 549 |
| Total payments and estimates | 50 882 | 46 190 | 42 769 | 80 255 | 68 295 | 68 295 | 77 262 | 79 673 | 81 825 |

Table 11.17 : Summary of payments and estimates by economic classification: Programme 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

| | | Outcome | | Main appropriation | Adjusted appropriation | Revised estimate | Med | ium-term estimates | |
|---|---------|---------|---------|-----------------------|---------------------------|------------------|---------|--------------------|---------|
| R thousand | 2021/22 | 2022/23 | 2023/24 | appropriation | 2024/25 | | 2025/26 | 2026/27 | 2027/28 |
| Current payments | 40 467 | 38 745 | 37 397 | 53 968 | 54 398 | 54 398 | 57 000 | 59 411 | 61 563 |
| Compensation of employees | 37 362 | 35 480 | 35 208 | 42 948 | 41 183 | 41 183 | 45 331 | 47 427 | 49 796 |
| Goods and services | 3 105 | 3 265 | 2 189 | 11 020 | 13 215 | 13 215 | 11 669 | 11 984 | 11 767 |
| Interest and rent on land | | | | | | | | | |
| Transfers and subsidies to: | | | 3 000 | | | | | | |
| Provinces and municipalities | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Higher education institutions | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | | | 3 000 | | | | | | |
| Payments for capital assets | 10 415 | 7 442 | 2 371 | 26 287 | 13 897 | 13 897 | 20 262 | 20 262 | 20 262 |
| Buildings and other fixed structures | 10 415 | 7 422 | 2 361 | 26 262 | 13 862 | 13 862 | 20 262 | 18 282 | 18 193 |
| Machinery and equipment | | 20 | 10 | 25 | 35 | 35 | - | 1 980 | 2 069 |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | | 3 | 1 | | | | | | |
| Total economic classification | 50 882 | 46 190 | 42 769 | 80 255 | 68 295 | 68 295 | 77 262 | 79 673 | 81 825 |

Agricultural Research

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

Information Services

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

Infrastructure Support Services

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

9.1.6 Programme 6: Agricultural Economic Services

Description and objectives

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

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Med | ium-term estimates | 5 |
|--|---------|---------|---------|-----------------------|------------------------|------------------|---------|--------------------|---------|
| R thousand | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | | 2025/26 | 2026/27 | 2027/28 |
| 1. PRODUCTION ECONOMICS & MARKENTING SUPPO | 12 743 | 12 361 | 12 223 | 14 712 | 14 275 | 14 275 | 12 959 | 16 472 | 17 448 |
| 2. MACRO ECONOMICS SUPPORT | 902 | 1 084 | 1 156 | 804 | 1 241 | 1 241 | 1 548 | 844 | 882 |
| 3. AGRO-PROCESSING SUPPORT | | | | | | | | | |
| Total payments and estimates | 13 645 | 13 445 | 13 379 | 15 516 | 15 516 | 15 516 | 14 507 | 17 316 | 18 330 |

Table 11.19 : Summary of payments and estimates by economic classification: Programme 6: AGRICULTURAL ECONOMICS SERVICES

| | | Outcome | | Main appropriation | Adjusted appropriation | Revised estimate | Mec | lium-term estimates | 6 |
|--------------------------------------|---------|---------|---------|-----------------------|---------------------------|------------------|---------|---------------------|---------|
| R thousand | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | | 2025/26 | 2026/27 | 2027/28 |
| Current payments | 13 645 | 13 445 | 13 379 | 15 501 | 15 501 | 15 501 | 14 480 | 17 316 | 18 330 |
| Compensation of employees | 12 961 | 12 661 | 12 537 | 14 693 | 14 693 | 14 693 | 13 780 | 16 546 | 17 526 |
| Goods and services | 684 | 784 | 842 | 808 | 808 | 808 | 700 | 770 | 804 |
| Interest and rent on land | | | | | | | | | |
| Transfers and subsidies to: | 2 | | | | | | | | |
| Provinces and municipalities | | | | | | | | | |
| Households | | | | | | | | | |
| Payments for capital assets | | | | 15 | 15 | 15 | 27 | | |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | | | | 15 | 15 | 15 | 27 | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | | | | | | | | | |
| Total economic classification | 13 645 | 13 445 | 13 379 | 15 516 | 15 516 | 15 516 | 14 507 | 17 316 | 18 330 |

Production Economics and Marketing Support

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

Agro-processing Support

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

Macroeconomics Support

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

9.1.7. Programme 7: Agricultural Education and Training

Description and objectives

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

| Table 11.20 : Summary of payments and estimates by sub-programme: Programme | 7: AGRICULTURAL | EDUCATION AND TRAINING |
|---|-----------------|------------------------|
|---|-----------------|------------------------|

| | | Outcome | | Main appropriation | Adjusted appropriation | Revised estimate | Med | ium-term estimate | 5 |
|--------------------------------|---------|---------|---------|-----------------------|------------------------|------------------|---------|-------------------|---------|
| R thousand | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | | 2025/26 | 2026/27 | 2027/28 |
| 1. HIGHER EDUCATION AND TRAIN | 27 184 | 25 620 | 28 043 | 28 038 | 37 988 | 37 988 | 32 244 | 30 611 | 31 685 |
| 2. AGRICULTURAL SKILLS DEVELOI | 67 | 601 | 1 771 | 4 581 | 2 088 | 2 088 | 4 927 | 5 151 | 5 382 |
| Total payments and estimates | 27 251 | 26 221 | 29 814 | 32 619 | 40 076 | 40 076 | 37 171 | 35 762 | 37 067 |

| | | Outcome | | Main appropriation | Adjusted appropriation | Revised estimate | Med | ium-term estimates | ; |
|--------------------------------------|---------|---------|---------|-----------------------|---------------------------|------------------|---------|--------------------|---------|
| R thousand | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | | 2025/26 | 2026/27 | 2027/28 |
| Current payments | 19 660 | 21 770 | 24 277 | 23 299 | 34 390 | 34 390 | 26 107 | 23 798 | 25 103 |
| Compensation of employees | 15 306 | 15 139 | 17 316 | 17 633 | 18 096 | 18 096 | 20 907 | 19 761 | 20 884 |
| Goods and services | 4 354 | 6 631 | 6 961 | 5 666 | 16 294 | 16 294 | 5 200 | 4 037 | 4 219 |
| Interest and rent on land | | | | | | | | | |
| Transfers and subsidies to: | | | | | | | | | |
| Provinces and municipalities | | | | | | | | | |
| Households | | | | | | | | | |
| Payments for capital assets | 7 591 | 4 450 | 5 537 | 9 320 | 5 686 | 5 686 | 11 064 | 11 964 | 11 964 |
| Buildings and other fixed structures | 3 351 | 3 255 | 1 968 | | 2 905 | 2 905 | 2 900 | 11 964 | 11 964 |
| Machinery and equipment | 4 240 | 1 195 | 2 040 | 9 320 | 2 781 | 2 781 | 8 164 | | |
| Biological assets | | | 629 | | | | | | |
| Software and other intangible assets | | | 900 | | | | | | |
| Payments for financial assets | | 1 | | | | | | | |
| Total economic classification | 27 251 | 26 221 | 29 814 | 32 619 | 40 076 | 40 076 | 37 171 | 35 762 | 37 067 |

Table 11.21 : Summary of payments and estimates by economic classification: Programme 7: AGRICULTURAL EDUCATION AND TRAINING

Higher Education and Training Provide and facilitate accredited vocational agricultural qualification.

Agricultural Skills Development

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

9.1.8 **Programme 8: Rural Development**

Description and objectives

To facilitate rural development strategies for socio-economic growth.

Table 11.22 : Summary of payments and estimates by sub-programme: Programme 8: RURAL DEVELOPMENT

| | | Outcome | | Main appropriation | Adjusted appropriation | Revised estimate | Med | ium-term estimates | 5 |
|------------------------------|---------|---------|---------|-----------------------|---------------------------|------------------|---------|--------------------|---------|
| R thousand | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | | 2025/26 | 2026/27 | 2027/28 |
| 1. RURAL DEVELOPMENT COORDIN | 4 878 | 4 605 | 5 720 | 5 649 | 6 707 | 6 707 | 7 546 | 6 476 | 6 883 |
| 2. SOCIAL FACILITATION | 3 096 | 3 251 | 6 475 | 6 089 | 6 343 | 6 343 | 6 342 | 6 426 | 6 833 |
| Total payments and estimates | 7 974 | 7 856 | 12 195 | 11 738 | 13 050 | 13 050 | 13 888 | 12 902 | 13 716 |

Table 11.23 : Summary of payments and estimates by economic classification: Programme 8: RURAL DEVELOPMENT

| | | Outcome | | Main appropriation | Adjusted appropriation | Revised estimate | Med | ium-term estimates | ; |
|--------------------------------------|---------|---------|---------|-----------------------|---------------------------|------------------|---------|--------------------|---------|
| R thousand | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | | 2025/26 | 2026/27 | 2027/28 |
| Current payments | 7 974 | 7 814 | 12 195 | 11 638 | 12 900 | 12 900 | 13 888 | 12 902 | 13 716 |
| Compensation of employees | 7 770 | 7 691 | 11 730 | 11 082 | 12 384 | 12 384 | 13 188 | 12 643 | 13 446 |
| Goods and services | 204 | 123 | 465 | 556 | 516 | 516 | 700 | 259 | 270 |
| Interest and rent on land | | | | | | | | | |
| Transfers and subsidies to: | | | | | | | | | |
| Provinces and municipalities | | | | | | | | | |
| Households | | | | | | | | | |
| Payments for capital assets | | 36 | | 100 | 150 | 150 | | | |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | | 36 | | 100 | 150 | 150 | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | | 6 | | | | | | | |
| Total economic classification | 7 974 | 7 856 | 12 195 | 11 738 | 13 050 | 13 050 | 13 888 | 12 902 | 13 716 |

Development Planning and Monitoring

To coordinate developmental investment programmes by stakeholders in rural areas.

Social Facilitation

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

9.2. Programme expenditure analysis

The department spent R417.763 million in 2021/22 and in 2022/23 spent R421.838 million in 2022/23 on compensation of employees. In 2021/22 spent R91.878 million on goods and services and in 2022/23 spent R119.151 million. The department spent R165.569 million in 2022/32 and R189.822 million in 2022/23 on transfers and subsidies. The main expenditure was on conditional grants. The Infrastructure Enhancement Allocation (IEA) spent R31.170 million in 2021/22 and R28.835 million in 2022/23 financial year.

9.3. Service delivery measures

Refer to the Annual Performance Plan.

9.4. Other programme information

9.4.1 Personnel numbers and costs

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

| Demonstration and a sumbara | As at |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Personnel numbers | 31 March 2022 | 31 March 2023 | 31 March 2024 | 31 March 2025 | 31 March 2026 | 31 March 2027 | 31 March 2028 |
| 1. ADMINISTRATION | 266 | 278 | 224 | 324 | 324 | 324 | 324 |
| 2. SUSTAINABLE RESOURCE USE & MANAGEMENT | 50 | 50 | 50 | 50 | 50 | 50 | 50 |
| 3. AGRICULTURAL PRODUCER SUPPORT & DEVELOPI | 310 | 310 | 355 | 410 | 410 | 410 | 410 |
| 4. VETERINARY SERVICES | 122 | 122 | 122 | 122 | 122 | 122 | 122 |
| 5. RESEARCH AND TECHNOLOGY DEVELOPMENT SE | 104 | 104 | 104 | 104 | 104 | 104 | 104 |
| 6. AGRICULTURAL ECONOMICS SERVICES | 21 | 21 | 21 | 21 | 21 | 21 | 21 |
| 7. AGRICULTURAL EDUCATION AND TRAINING | 57 | 57 | 57 | 57 | 57 | 57 | 57 |
| 8. RURAL DEVELOPMENT | 18 | 18 | 18 | 18 | 18 | 18 | 18 |
| Direct charges | | | | | | | |
| Total provincial personnel numbers | 948 | 960 | 951 | 1 106 | 1 106 | 1 106 | 1 106 |
| Total provincial personnel cost (R thousand) | 421 838 | 424 501 | 437 809 | 468 045 | 500 684 | 507 027 | 531 721 |
| Unit cost (R thousand) | 445 | 442 | 460 | 423 | 453 | 458 | 481 |

1. Full-time equivalent

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

| | | | Actua | 1 | | | | Revised | estimate | | | 1 | ledium-term expen | diture estimal | te | | Average | annual growth o | ver MTEF |
|--|-----------------------------------|------------------|-----------------------------------|------------------|-----------------------------------|-------------------|--------------|------------------|-----------------------------------|-------------------|-----------------------------------|-------------------|-----------------------------------|-------------------|-----------------------------------|-------------------|--------------------------|-------------------|------------------------|
| | 2021/ | 22 | 2022/2 | 3 | 2023/2 | <u>M</u> | | 200 | 24/25 | | 2025/ | 26 | 2026/2 | 7 | 2027/2 | 28 | ĺ | 2024/25 - 2027/28 | |
| 24 | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Filled posts | Additional posts | Personnel numbers ¹ | Costs | Personnel growth rate | Costs growth rate | % Costs of Total |
| R thousands | | | | | | | | | | | | | | | | | | | 1000 |
| Salary level 1 – 7 | 559 | 138 929 | 571 | 158 778 | 567 | 156 686 | 667 | | 667 | 165 988 | 667 | 189 896 | 667 | 184 019 | 667 | 192 537 | | 5.1% | 36.0% |
| 8-10 | 262 | 153 737 | | 158 246 | | 147 771 | 312 | | 312 | 157 609 | | 172 110 | 312 | 160 946 | | 168 889 | | | |
| 0-10 11-12 | 202 | 93 748 | | | | | 312 97 | | | 106 585 | | 1/2 110 | 312 97 | 100 940 | | | | 2.3% | 32.3% |
| 11 - 12 | 9/ 30 | 93 /48 35 424 | | 99 633 37 757 | | 102 683 37 863 | 9/ | | 97 30 | 106 585 37 863 | 9/ 30 | 103 815 37 863 | 9/ 30 | 122 461 39 601 | 97 30 | 128 912 41 383 | | 6.5% | 23.8% |
| | JU | JD 424 | 30 | 31 151 | 30 | 3/ 803 | | ~ | | 3/ 803 | 30 | 3/ 803 | 30 | 39 601 | 30 | 41 383 | | 3.0% | 7.9% |
| Other | | | | | | | 25) | 28 | 1 | | | | | | | | | | |
| Total | 948 | 421 838 | 960 | 454 414 | 951 | 445 003 | 1 081 | 2 | 1 106 | 468 045 | 1 106 | 503 684 | 1 106 | 507 027 | 1 106 | 531 721 | | 4.3% | 100.0% |
| Programme | | | | | | | | | | | | | | | | | | | |
| 1. ADMINISTRATION | 266 | 134 925 | | 136 910 | | 144 411 | 299 | 25 | | 151 456 | | 173 660 | 324 | 167 035 | 324 | 174 789 | | 4.9% | 32.7% |
| 2. SUSTAINABLE RESOURCE USE & | 50 | 32 835 | | 31 211 | 50 | 30 997 | 50 | | 50 | 33 599 | | 38 690 | 50 | 40 483 | | 42 538 | | 8.2% | 7.7% |
| 3. AGRICULTURAL PRODUCER SUPPORT & | 310 | 123 222 | | 126 646 | | 127 971 | 410 | | 410 | 135 319 | | 148 182 | 410 | 135 893 | | 142 243 | | 1.7% | 27.4% |
| 4. VETERINARY SERVICES | 122 | 57 457 | | 58 763 | | 57 639 | 122 | | 122 | 61 315 | | 49 946 | 122 | 67 239 | | 70 499 | | 4.8% | 13.2% |
| 5. RESEARCH AND TECHNOLOGY | 104 | 37 362 | 104 | 35 480 | 104 | 35 208 | 104 | | 104 | 41 183 | 104 | 45 331 | 104 | 47 427 | 104 | 49 796 | | 6.5% | 9.2% |
| 6. AGRICULTURAL ECONOMICS SERVICES | 21 | 12 961 | 21 | 12 661 | 21 | 12 537 | 21 | | 21 | 14 693 | 21 | 13 780 | 21 | 16 546 | 21 | 17 526 | | 6.1% | 3.2% |
| 7. AGRICULTURAL EDUCATION AND | 57 | 15 306 | 57 | 15 139 | 57 | 17 316 | 57 | | 57 | 18 096 | 57 | 20 907 | 57 | 19 761 | 57 | 20 884 | | 4.9% | 3.9% |
| 8. RURAL DEVELOPMENT | 18 | 7 770 | 18 | 7 691 | 18 | 11 730 | 18 | | 18 | 12 384 | 18 | 13 188 | 18 | 12 643 | 18 | 13 446 | | 2.8% | 2.6% |
| Direct charges | | | | | | | | | | | | | | | | | | | |
| Total | 948 | 421 838 | 960 | 424 501 | 951 | 437 809 | 1 081 | 25 | 1 106 | 468 045 | 1 106 | 503 684 | 1 106 | 507 027 | 1 106 | 531 721 | | 4.3% | 100.0% |
| Employee dispensation classification | | | | | | | | | | | | | | | | | | | |
| Public Service Act appointees not covered by OSDs Public Service Act appointees still to be covered by OSDs Professional Nurses, Staf Nurses and Nursing Asstants Legal Professionals Social Services Professions Engineering Professionals Engineering Professionals Intergraphic, Deputs and other related Allied Headth Professionals Elizators and Heladel professionals Others such as interna; EPVIP, learneships, etc | | | | | | | | 1 | 1 | | | | | | | | -100.0% | | |
| Total | | | | | | | | | 1 | | | | | | | | -100.0% | | |

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

9.4.2 Training

Table 11.25(a) : Payments on training by programme

| | | Outcome | | Main appropriation | Adjusted appropriation | Revised estimate | Med | ium-term estimate | 3 |
|---|---------|---------|---------|-----------------------|---------------------------|------------------|---------|-------------------|---------|
| R thousand | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | | 2025/26 | 2026/27 | 2027/28 |
| 1. ADMINISTRATION | 96 | 378 | 1 | 1 004 | 1 004 | 1 004 | 1 005 | 1 046 | 1 093 |
| 2. SUSTAINABLE RESOURCE USE & MANAGEMENT | 2 | | | 15 | | | | | |
| 3. AGRICULTURAL PRODUCER SUPPORT & DEVELOP | 7 764 | 7 806 | 5 670 | 2 374 | 8 676 | 8 676 | 5 767 | 1 006 | 1 051 |
| 4. VETERINARY SERVICES | | | | | | | | | |
| 5. RESEARCH AND TECHNOLOGY DEVELOPMENT SERV | ICES | | | 18 | 18 | 18 | | | |
| 6. AGRICULTURAL ECONOMICS SERVICES | | | | 2 | 2 | 2 | | | |
| 7. AGRICULTURAL EDUCATION AND TRAINING | | | | 30 | 30 | 30 | | 157 | 164 |
| 8. RURAL DEVELOPMENT | | | | | | | | | |
| Total payments on training | 7 862 | 8 184 | 5 671 | 3 443 | 9 730 | 9 730 | 6 772 | 2 209 | 2 308 |

Table 11.25(b) : Information on training: AGRICULTURE AND RURAL DEVELOPMENT

| | | Outcome | | Main appropriation | Adjusted appropriation | Revised estimate | Med | lium-term estimates | i |
|---|---------|---------|---------|-----------------------|---------------------------|------------------|---------|---------------------|---------|
| R thousand | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | | 2025/26 | 2026/27 | 2027/28 |
| Number of staff | 948 | 960 | 951 | 1 106 | 1 106 | 1 106 | 1 106 | 1 106 | 1 106 |
| Number of personnel trained | 393 | 226 | 703 | 703 | 703 | 703 | 703 | 703 | 703 |
| of which | | | | | | | | | |
| Male | 293 | 100 | 293 | 293 | 293 | 293 | 293 | 293 | 293 |
| Female | 100 | 126 | 410 | 410 | 410 | 410 | 410 | 410 | 410 |
| Number of training opportunities | | | 52 | 52 | 52 | 52 | 52 | 52 | 52 |
| of which | | | | | | | | | |
| Tertiary | | | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| Workshops | | | | | | | | | |
| Seminars | | | | | | | | | |
| Other | | | 46 | 46 | 46 | 46 | 46 | 46 | 46 |
| Number of bursaries offered | | | 46 | 46 | 46 | 46 | 46 | 46 | 46 |
| Number of interns appointed | | | 35 | 35 | 35 | 35 | 35 | 35 | 35 |
| Number of learnerships appointed | | | | | | | | | |
| Number of days spent on training | | | 309 | 309 | 309 | 309 | 309 | 309 | 309 |
| Payments on training by programme | | | | | | | | | |
| 1. Administration | 96 | 378 | 1 | 1 004 | 1 004 | 1 004 | 1 005 | 1 046 | 1 093 |
| 2. SUSTAINABLE RESOURCE USE & MANAGEMENT | 2 | | | 15 | | | | | |
| 3. AGRICULTURAL PRODUCER SUPPORT & DEVELOPMENT 4. VETERINARY SERVICES | 7 764 | 7 806 | 5 670 | 2 374 | 8 676 | 8 676 | 5 767 | 1 006 | 1 051 |
| 5. RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES | | | | 18 | 18 | 18 | | | |
| 6. AGRICULTURAL ECONOMICS SERVICES | | | | 2 | 2 | 1 | | | |
| 7. AGRICULTURAL EDUCATION AND TRAINING | | | | 30 | 30 | 30 | | 157 | 164 |
| 8. RURAL DEVELOPMENT | | | | | | | | | |
| Total payments on training | 7 862 | 8 184 | 5 671 | 3 443 | 9 730 | 9 730 | 6 772 | 2 209 | 2 308 |

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Main Adjusted Outcome Revised estimate Medium-term estimates appropriation appropriation R thousand 2021/22 2022/23 2023/24 2024/25 2025/26 2026/27 2027/28 Tax receipts Casino taxes Horse racing taxes Liquor licences Motor vehicle licences Sales of goods and services other than capital assets 4 923 4 556 10 798 4 5 1 1 5 732 5 732 5 552 5 986 6 252 Sale of goods and services produced by department (excluding capital assets) 4 923 4 556 10 798 4 5 1 1 5 732 5 732 5 552 5 986 6 252 Sales by market establishments 6 771 3 0 5 1 4 272 4 272 4 092 4 526 4 792 Administrative fees 1 637 2 966 1 764 464 464 464 464 464 464 2 263 Other sales 1 590 996 996 996 996 996 996 3 286 Of which 0 0 0 0 Sales of scrap, waste, arms and other used current goods (excl. capital assets) Transfers received from: Other governmental units Higher education institutions Foreign governments International organisations Public corporations and private enterprises Households and non-profit institutions Fines, penalties and forfeits Interest, dividends and rent on land 2 2 2 2 2 2 2 Interest 2 2 2 2 2 2 2 Dividends Rent on land Sales of capital assets 50 900 694 694 300 Land and sub-soil assets Other capital assets 50 900 694 694 300 Transactions in financial assets and liabilities 559 368 349 153 177 167 179 177 186 5 482 4 976 11 147 6 605 6 605 5 721 6 167 Total departmental receipts 5 566 6 740

Table B.1: Specification of receipts: AGRICULTURE AND RURAL DEVELOPMENT

VOTE 11: AGRICULTURE AND RURAL DEVELOPMENT

| | | Outcome | | Main | Adjusted | Revised estimate | Mediu | m-term estimates | |
|---|---|--|--|--|---|--|---|--|--|
| housand | 2021/22 | 2022/23 | 2023/24 | appropriation | appropriation 2024/25 | Nevised estimate | 2025/26 | 2026/27 | 2027/28 |
| rrent payments | 540 989 | 535 803 | 575 469 | 787 394 | 661 813 | 661 813 | 640 389 | 650 211 | 675 08 |
| Compensation of employees | 421 838 | 424 501 | 437 809 | 470 656 | 468 045 | 468 045 | 500 684 | 507 027 | 531 72 |
| Salaries and wages | 359 677 | 360 959 | 370 346 | 405 405 | 402 794 | 402 794 | 438 461 | 441 396 | 463 13 |
| Social contributions | 62 161 | 63 542 | 67 463 | 65 251 | 65 251 | 65 251 | 62 223 | 65 631 | 68 58 |
| Goods and services | 119 151 | 111 302 | 137 657 | 316 738 | 193 768 | 193 768 | 139 705 | 143 184 | 143 3 |
| Administrative fees | 698 | 1 128 | 1 472 | 2 069 | 3 746 | 3 746 | 1 039 | 795 | 8 |
| | | | 4 460 | | 1 943 | 1 943 | | | |
| Advertising | 436 | 3 839 | | 2 011 | | | 2 745 | 3 240 | 33 |
| Minor assets | 756 | 216 | 409 | 1 262 | 2 154 | 2 154 | 1 968 | | |
| Audit costs: External | 10 657 | 10 274 | 6 169 | 7 000 | 11 000 | 11 000 | 9 906 | 14 000 | 12 4 |
| Bursaries: Employees | 56 | 85 | 42 | 826 | 746 | 746 | 1 000 | 1 046 | 10 |
| Catering: Departmental activities | 452 | 914 | 1 992 | 544 | 7 945 | 7 945 | 1 400 | 548 | 5 |
| Communication (G&S) | 5 203 | 4 389 | 3 504 | 5 435 | 5 710 | 5 710 | 4 343 | 4 356 | 4 5 |
| Computer services | 4 834 | 4 493 | 2 370 | 2 019 | 6 242 | 6 242 | 4 602 | 3 090 | 3 2 |
| Consultants: Business and advisory services | 903 | 1 336 | 665 | 1 321 | 12 912 | 12 912 | 746 | 314 | 3 |
| Infrastructure and planning services | 5 | | | | 66 | 66 | | | |
| Laboratory services | 26 | 12 | | 26 | | | | 117 | 1 |
| Legal services (G&S) | 2 037 | 2 293 | 11 491 | 3 000 | 3 000 | 3 000 | 3 000 | 4 850 | 50 |
| | 2 03/ | 2 293 | 11491 | 3 000 | 3 000 | 3 000 | 3 000 | 4 000 | 50 |
| Science and technological services | | | | | | | | | |
| Contractors | 35 018 | 18 402 | 6 439 | 64 496 | 26 420 | 26 420 | 31 921 | 60 108 | 59 1 |
| Agency and support/outsourced services | 1777 | 748 | 176 | 1 152 | 797 | 797 | 420 | 98 | 1 |
| Entertainment | | | | | | | | | |
| Fleet services (including government motor transport) | 4 110 | 4 084 | 4 179 | 6 621 | 5 746 | 5 746 | 5 006 | 5 579 | 58 |
| Housing | 11 | | | | 2.10 | | | | |
| | 439 | 84 | 501 | | 721 | 721 | | | |
| Inventory: Clothing material and accessories | | | | 470.007 | | | 40.070 | 10.074 | 40.0 |
| Inventory: Farming supplies | 11 509 | 8 661 | 14 091 | 176 807 | 33 870 | 33 870 | 12 978 | 10 274 | 10 3 |
| Inventory: Food and food supplies | | | | | | | | | |
| Inventory: Fuel, oil and gas | 719 | | 1 720 | 184 | 600 | 600 | 243 | 251 | 2 |
| Inventory: Learner and teacher support material | | | | | | | | | |
| Inventory: Materials and supplies | | | | 8 | 170 | 170 | 20 | | |
| Inventory: Medical supplies | | | | Ŭ | | | 20 | | |
| | 0.054 | 2 594 | 3 089 | 2.050 | 2 250 | 2.250 | 2 020 | 100 | |
| Inventory: Medicine | 2 354 | 2 594 | 3 069 | 3 059 | 3 359 | 3 359 | 3 039 | 180 | 1 |
| Medsas inventory interface | | | | | | | | | |
| Inventory: Other supplies | 161 | 885 | 15 701 | 232 | 388 | 388 | 218 | 12 | |
| Consumable supplies | 5 797 | 8 531 | 7 832 | 6 791 | 12 882 | 12 882 | 8 528 | 4 757 | 4 9 |
| Consumables: Stationery, printing and office supplies | 1 991 | 1 705 | 1 572 | 3 549 | 2 461 | 2 461 | 3 917 | 1 765 | 18 |
| Operating leases | 4 391 | 4 320 | 4 683 | 3 304 | 3 304 | 3 304 | 4 885 | 3 896 | 4 0 |
| | 1 | 924 | 274 | 5 | 11 | 11 | 20 | 0 000 | 40 |
| Rental and hiring | 11 | | | | | | | | |
| Property payments | 1 303 | 1 454 | 10 501 | 189 | 2 995 | 2 995 | 405 | 91 | |
| Transport provided: Departmental activity | | | | | -261 | -261 | | 56 | |
| Travel and subsistence | 13 400 | 19 034 | 26 572 | 18 328 | 31 747 | 31 747 | 28 850 | 19 502 | 20 3 |
| Training and development | 7 862 | 8 185 | 5 206 | 3 425 | 9 730 | 9 730 | 6 769 | 2 209 | 23 |
| Operating payments | 1 667 | 2 481 | 2 246 | 2 725 | 2 830 | 2 830 | 907 | 1 850 | 19 |
| Venues and facilities | 589 | 231 | 301 | 350 | 534 | 534 | 830 | 200 | 2 |
| | 009 | 231 | | 300 | 004 | 004 | 000 | 200 | |
| | | | 3 | | | 1 | | | |
| Interest and rent on land | | | | | | | | | |
| Interest (Incl. interest on unitary payments (PPP)) | | | 3 | | | | | | |
| | | | 3 | | | | | | |
| Interest (Incl. interest on unitary payments (PPP)) Rent on land | 189.822 | 230 807 | - | 2 110 | 225 171 | 225 171 | 207 891 | 229 140 | 242 6 |
| Interest (Incl. interest on unitary payments (PPP)) Rent on land nsfers and subsidies | 189 822 | 230 807 | 3 | 2 110 | 225 171 | 225 171 | 207 891 | 229 140 | 242 6 |
| Interest (Incl. interest on unitary payments (PPP)) Rent on land nsfers and subsidies Provinces and municipalities | 189 822 | 230 807 | - | 2 110 | 225 171 | 225 171 | 207 891 | 229 140 | 242 6 |
| Interest (Incl. interest on unitary payments (PPP)) Rent on land nsfers and subsidies ?rovinces and municipalities Provinces | 189 822 | 230 807 | - | 2 110 | 225 171 | 225 171 | 207 891 | 229 140 | 242 6 |
| Interest (Incl. interest on unitary payments (PPP)) Rent on land nsfers and subsidies Provinces and municipalities Provinces Provincial Revenue Funds | 189 822 | 230 807 | - | 2 110 | 225 171 | 225 171 | 207 891 | 229 140 | 242 6 |
| Interest (Incl. interest on unitary payments (PPP)) Rent on land nsfers and subsidies ?rovinces and municipalities Provinces | 189 822 | 230 807 | - | 2 110 | 225 171 | 225 171 | 207 891 | 229 140 | 242 6 |
| Interest (Incl. interest on unitary payments (PPP)) Rent on land nsfers and subsidies Provinces and municipalities Provincial Revenue Funds Provincial agencies and funds | 189 822 | 230 807 | - | 2 110 | 225 171 | 225 171 | 207 891 | 229 140 | 242 6 |
| Interest (Incl. interest on unitary payments (PPP)) Rent on land nsfers and subsidies Provinces and municipalities Provincial Provincial agencies and funds Municipalities | 189 822 | 230 807 | - | 2 110 | 225 171 | 225 171 | 207 891 | 229 140 | 242 6 |
| Interest (Incl. interest on unitary payments (PPP)) Rent on land msfers and subsidies Provinces and municipalities Provincial Revenue Funds Provincial Revenue Funds Municipalities Municipalities | 189 822 | 230 807 | - | 2 110 | 225 171 | 225 171 | 207 891 | 229 140 | 242 6 |
| Interest (Incl. interest on unitary payments (PPP)) Rent on land nsfers and subsidies Provinces and municipalities Provincial Revenue Funds Provincial agencies and funds Municipal bank accounts Municipal agencies and funds | 189 822 | 230 807 | - | 2 110 | 225 171 | 225 171 | 207 891 | 229 140 | 242 6 |
| Interest (Incl. interest on unitary payments (PPP)) Rent on land sters and subsidies Provinces and municipalities Provincial Revenue Funds Provincial Revenue Funds Provincial Revenue sand funds Municipalities Municipalities Municipal gencies and accounts | 189 822 | 230 807 | - | 2 110 | 225 171 | 225 171 | 207 891 | 229 140 | 242 6 |
| Interest (Incl. interest on unitary payments (PPP)) Rent on land mesfers and subsidies Provinces and municipalities Provincial Revenue Funds Provincial agencies and funds Municipal bank accounts Municipal bank accounts Municipal agencies and accounts Social security funds | 189 822 | 230 807 | - | 2 110 | 225 171 | 225 171 | 207 891 | 229 140 | 242 6 |
| Interest (Ind. interest on unitary payments (PPP)) Rent on land nsfers and subsidies Provinces and municipalities Provincial Revenue Funds Provincial agencies and funds Municipal agencies and funds Municipal agencies and funds Departmental agencies (non-business entities) | 189 822 | 230 807 | - | 2 110 | 225 171 | 225 171 | 207 891 | 229 140 | 242 € |
| Interest (Ind. interest on unitary payments (PPP)) Rent on land nsfers and subsidies Provinces and municipalities Provincial Revenue Funds Provincial agencies and funds Municipal agencies and funds Municipal agencies and funds Departmental agencies (non-business entities) | 189 622 | 230 807 | - | 2110 | 225 171 | 225 171 | 207 891 | 229 140 | 242 € |
| Interest (Incl. interest on unitary payments (PPP)) Rent on land sters and subsidies Provinces and municipalities Provincial Revenue Funds Provincial Revenue Funds Municipalities Municipal bank accounts Municipal bank accounts Municipal serving and funds Departmental agencies and accounts Social security funds Departmental agencies entities) tigher education institutions | 189 822 | 230 807 | - | 2110 | 225 171 | 225 171 | 207 891 | 229 140 | 242 6 |
| Interest (Incl. interest on unitary payments (PPP)) Rent on land nsfers and subsidies Provinces and municipalities Provincial Revenue Funds Provincial Agencies and funds Municipal bank accounts Municipal bank accounts Municipal agencies and funds Departmental agencies (non-business entities) Higher education institutions Foreign governments and international organisations | 189 822 | 230 807 | - | 2 110 | 225 171 | 225 171 | 207 891 | 229 140 | 242 6 |
| Interest (Incl. interest on unitary payments (PPP)) Rent on land msfers and subsidies Provinces and municipalities Provincial Revenue Funds Provincial Revenue Funds Provincial Revenue sand funds Municipalities Municipalities Municipalities Municipal sequencies and accounts Social security funds Departmental agencies (and accounts) Social security funds Departmental security funds | 189 822 | 230 807 | - | 2 110 | 225 171 | 225 171 | 207 891 | 229 140 | 242 6 |
| Interest (Incl. interest on unitary payments (PPP)) Rent on land material and municipalities Provinces and municipalities Provincial Revenue Funds Provincial Revenue Funds Municipalities Municipal bank accounts Municipal bank accounts Municipal bank accounts Social security funds Departmental agencies and accounts Social security funds Departmental agencies (non-business entities) Higher education institutions Foreign governments and international organisations Public corporations | 189 822 | 230 807 | - | 2 110 | 225 171 | 225 171 | 207 891 | 229 140 | 242 6 |
| Interest (Incl. interest on unitary payments (PPP)) Rent on land nsfers and subsidies Provinces and municipalities Provincial Revenue Funds Provincial agencies and funds Municipal bank accounts Municipal bank accounts Social security funds Departmental agencies (non-business entities) Higher education institutions Proble corporations and private enterprises Public corporations and production (pc) | | 230 807 | - | 2110 | 225 171 | 225 171 | 207 891 | 229 140 | 242 6 |
| Interest (Incl. interest on unitary payments (PPP)) Rent on land Sent on land Sent on aud subsidies Provincial Revenue Funds Provincial Revenue Funds Provincial Revenue Funds Municipalities Municipal agencies and funds Municipal agencies and funds Municipal agencies and funds Social security funds Departmental agencies (non-business entities) figher education institutions Oreign governments and international organisations Public corporations and private enterprises Public corporations and production (pc) Other transfers to public corporations | 189 822 | 230 807 | - | 2 110 | 225 171 | 225 171 | 207 891 | 229 140 | 242 6 |
| Interest (Incl. Interest on unitary payments (PPP)) Rent on land Insefare and subsidies Provinces and municipalities Provincial Revenue Funds Provincial Revenue Funds Provincial Revenue Funds Municipalites Municipal bark accounts Municipal bark accounts Municipal bark accounts Social security funds Departmental agencies and accounts Social security funds Departmental agencies (non-business entities) tigher education institutions Foreign governments and international organisations Public corporations Subsidies on products and production (pc) Other transfers to public corporations Private enterprises | 189 822 | 230 807 | - | 2 110 | 225 171 | 225 171 | 207 891 | 229 140 | 242 (|
| Interest (Incl. interest on unitary payments (PPP)) Rent on land Sent on land Sent on aud subsidies Provincial Revenue Funds Provincial Revenue Funds Provincial Revenue Funds Municipalities Municipal agencies and funds Municipal agencies and funds Municipal agencies and funds Social security funds Departmental agencies (non-business entities) figher education institutions Oreign governments and international organisations Public corporations and private enterprises Public corporations and production (pc) Other transfers to public corporations | 189 822 | 230 807 | - | 2 110 | 225 171 | 225 171 | 207 891 | 229 140 | 242 € |
| Interest (Incl. Interest on unitary payments (PPP)) Rent on land Insefare and subsidies Provinces and municipalities Provincial Revenue Funds Provincial Revenue Funds Provincial Revenue Funds Municipalites Municipal bark accounts Municipal bark accounts Municipal bark accounts Social security funds Departmental agencies and accounts Social security funds Departmental agencies (non-business entities) tigher education institutions Foreign governments and international organisations Public corporations Subsidies on products and production (pc) Other transfers to public corporations Private enterprises | 189 822 | 230 807 | - | 2 110 | 225 171 | 225 171 | 207 891 | 229 140 | 242 6 |
| Interest (Incl. Interest on unitary payments (PPP)) Rent on land Insers and subsidies Provinces and municipalities Provincial Revenue Funds Provincial Revenue Funds Provincial Revenue Funds Municipalities Municipal agencies and funds Municipal agencies and funds Departmental agencies (non-business entities) figher education institutions Oreign governments and international organisations Public corporations and privale enterprises Public corporations and production (pc) Other transfers to public corporations Privale enterprises Public enterprises Public opportations on products and production (pc) Other transfers to privale enterprises | | 230 807 | - | 2 110 | 225 171 | 225 171 | 207 891 | 229 140 | 242 € |
| Interest (Incl. Interest on unitary payments (PPP)) Rent on land Interesting and municipalities Provinces and municipalities Provincial Revenue Funds Provincial Revenue Funds Provincial Revenue Funds Municipalities Municipal bark accounts Municipal bark accounts Municipal bark accounts Social security funds Departmental agencies and funds Departmental agencies (non-business entities) tigher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pe) Other transfers to publice enterprises Non-profit institutions | | | 160 087 | | | | | | |
| Interest (Incl. interest on unitary payments (PPP)) Rent on land nsfars and subsidies Provinces and municipalities Provincial Revenue Funds Provincial Revenue Funds Municipal agencies and funds Municipal bark accounts Municipal bark accounts Social security funds Departmental agencies (non-business entities) figher education institutions Public corporations and private enterprises Public corporations Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Subsidies on products and production (pc) Other transfers to private enterprises | 189 822 | 230 807 | 160 087 | 2 110 | 225 171 | 225 171 | 207 891 | 229 140 | 242 € |
| Interest (Incl. Interest on unitary payments (PPP)) Rent on land Insers and subsidies Provinces and municipalities Provincial Revenue Funds Provincial Revenue Funds Provincial Revenue Funds Municipalities Municipal bank accounts Municipal bank accounts Municipal bank accounts Social security funds Departmental agencies and accounts Social security funds Interest and accounts Social security funds Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pc) Other transfers to public enterprises Subsidies on products and production (pc) Other transfers to public enterprises Subsidies on products and production (pc) Other transfers to public enterprises Subsidies on products and production (pc) Other transfers to public enterprises | | | 160 087 | | | 225 171 | | | 242 € |
| Interest (Incl. interest on unitary payments (PPP)) Rent on land nsfars and subsidies Provinces and municipalities Provincial Revenue Funds Provincial Revenue Funds Municipal agencies and funds Municipal bark accounts Municipal bark accounts Social security funds Departmental agencies (non-business entities) figher education institutions Public corporations and private enterprises Public corporations Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Subsidies on products and production (pc) Other transfers to private enterprises | | 230 807 3 774 | 160 087 | 2110 | 225 171 6 000 | 225 171 6 000 | 207 891 4 000 | 229 140 1 046 | 242 6 |
| Interest (Incl. Interest on unitary payments (PPP)) Rent on land Insers and subsidies Provinces and municipalities Provincial Revenue Funds Provincial Revenue Funds Provincial Revenue Funds Municipalities Municipalities Municipalities Municipal bark accounts Municipal bark accounts Municipal bark accounts Social security funds Departmental agencies and funds Social security funds Departmental agencies (non-business entities) sigher education institutions Foreign governments and international organisations Public corporations Mubicary and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pc) Other transfers to private enterprises kon-profit institutions Social benefits Other transfers to households | | 230 807 3 774 227 033 | 160 087 160 087 160 087 2 908 157 179 | 2 110 1 000 1 110 | 225 171 6 000 219 171 | 225 171 6 000 219 171 | 207 891 4 000 203 891 | 229 140 1 046 228 094 | 242 E 1 C 241 S |
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| Interest (Incl. interest on unitary payments (PPP)) Rent on land material and unicipalities Provinces and municipalities Provincial Revenue Funds Provincial Revenue Funds Provincial Revenue Funds Municipalities Municipal bank accounts Municipal bank accounts Municipal bank accounts Social security funds Departmental agencies and accounts Social security funds Departmental agencies (non-business entities) Higher education institutions Foreign governments and international organisations Public corporations Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pc) Other transfers to public approximations Social benefits Other transfers to buseholds ments for capital assets Buildings Other fixed structures Buildings Other fixed structures Buildings Other fixed structures Buildings Heritige Assets Specialed military assets Biological assets Biological assets | 199 822 3 445 166 377 28 635 20 118 8 517 | 230 807 3 774 227 033 17 258 12 791 12 791 12 791 4 467 | 160 087 160 087 160 087 2 908 157 179 20 730 9 056 4 35 8 621 10 145 3 727 6 418 3 727 | 2 110 2 110 1 000 1 110 39 588 26 342 26 342 26 342 13 246 | 225 171 6 000 219 171 24 769 16 847 16 847 7 922 931 | 225 171 225 171 6 000 219 171 24 769 16 947 16 947 16 947 7 922 931 | 207 891 4 000 203 891 35 440 23 162 23 162 23 162 12 278 | 229 140 1 046 228 094 32 226 30 246 30 246 1 980 | 242 £ 1 (241 5 32 2 30 1 30 1 2 (|
| Interest (Incl. Interest on unitary payments (PPP)) Rent on land Provinces an municipalities Provincial Revenue Funds Provincial Revenue Funds Provincial Revenue Funds Provincial Revenue Funds Municipalities Municipalities Municipal bark accounts Municipal bark accounts Social security funds Departmental agencies and funds Departmental agencies (non-business entities) tigher education institutions Public corporations Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pc) Other transfers to public approach Social benefits Other transfers to buseholds ments for capital assets Buildings Other fixed structures Buildings Other fixed structures Buildings Other fixed structures Buildings Other fixed structures Buildings Other fixed structures Buildings Other fixed structures Buildings Other fixed structures Buildings Assets Specialed military assets Biological assets Biological assets and and sub-soli assets | 199 822 3 445 166 377 28 635 20 118 8 517 | 230 807 3 774 227 033 17 258 12 791 12 791 12 791 4 467 | 160 087 160 087 160 087 197 199 197 199 9 056 435 8 621 10 145 3 7277 6 418 | 2 110 2 110 1 000 1 110 39 588 26 342 26 342 26 342 13 246 | 225 171 6 000 219 171 24 769 16 847 16 847 7 922 931 | 225 171 225 171 6 000 219 171 24 769 16 947 16 947 16 947 7 922 931 | 207 891 4 000 203 891 35 440 23 162 23 162 23 162 12 278 | 229 140 1 046 228 094 32 226 30 246 30 246 1 980 | 242 £ 1 (241 5 32 2 30 1 30 1 2 (|
| Interest (Incl. interest on unitary payments (PPP)) Rent on land maters and subsidies Provinces and municipalities Provincial Revenue Funds Provincial Revenue Funds Provincial Revenue Funds Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Departmental agencies and accounts Social security funds Departmental agencies (and accounts Social security funds Departmental agencies (and accounts Municipalities) Departmental agencies (and accounts Social security funds Departmental agencies (and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pc) Other transfers to public corporations Non-profit institutions Households Social benefits Other fixed structures Buildings Other fixed structures Buildings Other fixed structures Buildings Other fixed structures Socialised military assets | 199 822 3 445 166 377 28 635 20 118 8 517 | 230 807 3 774 227 033 17 258 12 791 12 791 12 791 4 467 | 160 087 160 087 160 087 2 908 157 179 20 730 9 056 4 35 8 621 10 145 3 727 6 418 3 727 | 2 110 2 110 1 000 1 110 39 588 26 342 26 342 26 342 13 246 | 225 171 6 000 219 171 24 769 16 847 16 847 7 922 931 | 225 171 225 171 6 000 219 171 24 769 16 947 16 947 16 947 7 922 931 | 207 891 4 000 203 891 35 440 23 162 23 162 23 162 12 278 | 229 140 1 046 228 094 32 226 30 246 30 246 1 980 | 242 6 10 2415 32 2 |

VOTE 11: AGRICULTURE AND RURAL DEVELOPMENT Table B.2: Payments and estimates by economic classification: Programme 1: ADMINISTRATION

| | | Outcome | | Main appropriation | Adjusted appropriation | Revised estimate | Med | lium-term estimates | |
|---|---|------------------------------|---|-----------------------|---------------------------|-------------------------|-------------------------|---------------------|----------|
| thousand | 2021/22 | 2022/23 | 2023/24 | appropriation | 2024/25 | | 2025/26 | 2026/27 | 2027/28 |
| urrent payments | 174 098 | 176 590 | 193 464 | 195 556 | 199 969 | 199 969 | 218 557 | 223 067 | 231 17 |
| Compensation of employees | 134 925 | 136 910 | 144 411 | 153 929 | 151 456 | 151 456 | 170 660 | 167 035 | 174 78 |
| Salaries and wages | 115 079 | 116 305 | 121 867 | 132 531 | 130 058 | 130 058 | 149 034 | 144 414 | 151 15 |
| Social contributions | 19 846 | 20 605 | 22 544 | 21 398 | 21 398 | | 21 626 | 22 621 | 23 63 |
| Goods and services | 39 173 | 39 680 | 49 050 | 41 627 | 48 513 | | 47 897 | 56 032 | 56 38 |
| Administrative fees Advertising | 113 | 223 2 478 | 418 3 933 | 625 1 831 | 942 | | 230 2 145 | 225 | 2 2 9 |
| Minor assets | 378 | 2 4/8 | 20 | 592 | 1 831 470 | 1 831 470 | 2 145 | 2 840 | 2.9 |
| Audit costs: External | 10 657 | 10 274 | 6 169 | 7 000 | 11 000 | | 9 906 | 14 000 | 12 4 |
| Bursaries: Employees | 56 | 85 | 42 | 826 | 746 | | 1 000 | 1 046 | 10 |
| Catering: Departmental activities | 8 | 339 | 270 | 50 | 471 | 471 | 362 | 168 | 1 |
| Communication (G&S) | 2 517 | 2 992 | 2 691 | 2 836 | 3 995 | | 2 776 | 3 264 | 34 |
| Computer services | 1 042 | 841 | 395 | 1 418 | 1 928 | 1 928 | 2 030 | 1 046 | 10 |
| Consultants: Business and advisory services | 403 | 329 | 131 | 921 | 914 | | 746 | 314 | 3 |
| Infrastructure and planning services | | | | | 45 | 45 | | | |
| Laboratory services | | | | | | | | | |
| Legal services (G&S) | 1 837 | 2 293 | 11 491 | 3 000 | 3 000 | 3 000 | 3 000 | 4 850 | 5 0 |
| Science and technological services | | | | 7.005 | | | | 0.070 | |
| Contractors | 9 800 | 6 069 | 180 | 7 225 | 411 | 411 | 638 | 8 078 | 84 |
| Agency and support/outsourced services | | | | 32 | 7 | 7 | 10 | | |
| Entertainment | 4 110 | 4 081 | 4.470 | 3 940 | 0.705 | 0.705 | 4 000 | 5 054 | 5 2 |
| Fleet services (including government motor transport) | 4 110 | 4 081 | 4 179 | 3 940 | 3 765 | 3 765 | 4 000 | 5 054 | 52 |
| Housing | | | | | | | | | |
| Inventory: Clothing material and accessories | 1000 | | 27 | | | | | | |
| Inventory: Farming supplies Inventory: Food and food supplies | 238 | | 21 | | | 1 | | | |
| Inventory: Food and tood supplies Inventory: Fuel, oil and gas | | | | | 1 | 1 | 1 | | |
| Inventory: Learner and teacher support material | 11 | | | | | ' | | | |
| Inventory: Materials and supplies | | | | | 40 | 40 | 12 | | |
| Inventory: Medical supplies | | | | | 40 | 10 | 12 | | |
| Inventory: Medicine | | | | | | | | | |
| Medsas inventory interface | | | | | | 1 | | | |
| Inventory: Other supplies | | | | | | | | | |
| Consumable supplies | 380 | 1 185 | 480 | 952 | 975 | 975 | 1 579 | 695 | 7 |
| Consumables: Stationery, printing and office supplies | 265 | 563 | 378 | 538 | 640 | 640 | 941 | 503 | 5 |
| Operating leases | 4 391 | 4 320 | 4 683 | 3 000 | 3 000 | | 3 725 | 3 896 | 4 0 |
| Rental and hiring | | 33 | 166 | 5 | 9 | 9 | | | |
| Property payments | 6 | 8 | | | | | 5 | | |
| Transport provided: Departmental activity | | | | | -261 | -261 | | | |
| Travel and subsistence | 2 570 | 2 889 | 12 295 | 5 767 | 13 026 | | 12 711 | 7 946 | 83 |
| Training and development | 96 | 379 | 2 | 1 036 | 1 004 | | 1 005 | 1 046 | 10 |
| Operating payments | 257 | 281 | 940 | 33 | 527 | 527 | 328 | 1 061 | 11 |
| Venues and facilities | 15 | | 160 | | 27 | 27 | 50 | | |
| Interest and rent on land | | | 3 | | | | | | |
| Interest (Incl. interest on unitary payments (PPP)) | | | 3 | | | | | | |
| Rent on land | | | - | | | | | | |
| ransfers and subsidies | 19 866 | 10 390 | 5 784 | 1 000 | 6 000 | 6 000 | 4 000 | 1 046 | 10 |
| Provinces and municipalities | | | | | | | | | |
| Provinces | | | | | | 1 | | | |
| 1 10411063 | | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | |
| | | | | | | | | | |
| Provincial Revenue Funds Provincial agencies and funds Municipalities | | | | | | | | | |
| Provincial Revenue Funds Provincial agencies and funds Municipalities Municipal bank accounts | | | | | | | | | |
| Provincial Revenue Funds Provincial agencies and funds Municipalities Municipal bank accounts Municipal agencies and funds | | | | | | | | | |
| Provincial Revenue Funds Provincial agencies and funds Municipalities Municipal bank accounts Municipal agencies and funds Departmental agencies and accounts | | | | | | | | | |
| Provincial Revenue Funds Provincial agencies and funds Municipalifies Municipal bank accounts Municipal agencies and funds Departmental agencies and accounts Social security funds | | | | | | | | | |
| Provincial Revenue Funds Provincial agencies and funds Municipalites Municipalites Municipal gencies and funds Departmental agencies and accounts Social security funds Departmental agencies (non-business entities) | | | | | | | | | |
| Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipal agencies and accounts Departmental agencies and accounts Social security funds Departmental agencies (non-business entities) Higher education institutions | | | | | | | | | |
| Provincial Revenue Funds Provincial agencies and funds Municipalities Municipal bank accounts Municipal agencies and funds Departmental agencies and accounts Social security funds Departmental agencies (non-business entities) Higher education institutions Foreign governments and international organisations | | | | | | | | | |
| Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Social security funds Departmential agencies and accounts Social security funds Departmential agencies (non-business entities) Higher education institutions Foreign governments and international organisations Public corporations and private enterprises | | | | | | | | | |
| Provincial Revenue Funds Provincial agencies and funds Municipallies Municipallies Municipal gencies and secounts Departmential agencies and accounts Social security funds Departmental agencies (non-business entities) Higher education institutions Foreign governments and international organisations Public corporations | | | | | | | | | |
| Provincial Revenue Funds Provincial agencies and funds Municipallies Municipallies Social security funds Departmental agencies and accounts Social security funds Departmental agencies (non-business entities) Higher education institutions Foreign governments and international organisations Public corporations Public corporations Subsidies on products and production (pc) | | | | | | | | | |
| Provincial Revenue Funds Provincial agencies and funds Municipalites Municipalites Municipal gencies and accounts Social security funds Departmental agencies (non-business entities) Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations Subsidies on products and production (pc) Other transfers to public corporations | | | | | | | | | |
| Provincial Revenue Funds Provincial gencies and funds Municipalities Municipal bank accounts Municipal agencies and funds Departmental agencies and funds Social security funds Departmental agencies (non-business entities) Higher education institutions Foreign governments and international organisations Public corporations Subsidies on products and production (pc) Other transfers to public corporations Private enterprises | | | | | | | | | |
| Provincial Revenue Funds Provincial agencies and funds Municipallies Municipallies Municipal bank accounts Social security funds Departmental agencies and accounts Social security funds Departmental agencies (non-business entities) Higher education institutions Foreign governments and international organisations Public corporations Public corporations Subsidies on products and production (pc) Other transfers to public corporations Public expression on products and production (pc) Other transfers to public corporations Subsidies on products and production (pe) | | | | | | | | | |
| Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipal park accounts Departmential agencies and accounts Social security funds Departmential agencies (non-business entities) Higher education institutions Foreign governments and international organisations Public corporations Public corporations Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pe) Other transfers to private enterprises | | | | | | | | | |
| Provincial Revenue Funds Provincial agencies and funds Municipalities Municipal bank accounts Municipal agencies and funds Departmental agencies and funds Social security funds Departmental agencies (non-business entities) Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pe) Other transfers to private enterprises Non-profit institutions | | | | | | | | | |
| Provincial Revenue Funds Provincial agencies and funds Municipallies Municipallies Municipal bank accounts Social security funds Departmental agencies and accounts Social security funds Departmental agencies (nor-business entities) Higher education institutions Foreign governments and international organisations Public corporations Public corporations Subsidies on products and production (pc) Other transfers to public corporations Subsidies on products and production (pc) Other transfers to private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Non-profit institutions Households | | 10 390 | 5784 | 1 000 | 6 000 | | 4 000 | 1046 | 10 |
| Provincial Revenue Funds Provincial gencies and funds Municipalities Municipalities Municipal bank accounts Social security funds Departmental agencies and funds Social security funds Departmental agencies (non-business entities) Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations Subsidies on products and production (pc) Other transfers to public corporations Subsidies on products and production (pc) Other transfers to public corporations Subsidies on products and production (pc) Other transfers to public enterprises Non-profit institutions Households Social benefits | 3 445 | 3 774 | 2 908 | 1 000 | <u>6 000</u> 6 000 | <u>6 000</u> 6 000 | 4 000 | <u> </u> | 10 |
| Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipal bank accounts Social security funds Departmental agencies and funds Social security funds Departmental agencies (non-business entities) Higher education institutions Foreign governments and international organisations Public corporations Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pc) Other transfers to public corporations Non-profit institutions Non-profit institutions Social benefits Other transfers to public corporations Non-profit institutions | 3 445 16 421 | 3 774 6 616 | 2 908 2 876 | 1 000 | 6 000 | 6 000 | 4 000 | | |
| Provincial Revenue Funds Provincial agencies and funds Municipallies Municipallies Social security funds Departmental agencies and accounts Social security funds Departmental agencies (nor-business entities) Higher education institutions Foreign governments and international organisations Public corporations Public corporations Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Non-profit institutions Households Social benefits Other transfers to households | 3 445 | 3 774 | 2 908 | | | 6 000 | | | |
| Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipal bank accounts Municipal agencies and funds Departmental agencies (non-business entities) Social security funds Departmental agencies (non-business entities) Higher education institutions Foreign governments and international organisations Public corporations Subsidies on products and production (pc) Other transfers to public corporations Public corporations Subsidies on products and production (pc) Other transfers to public corporations Public corporations Subsidies on products and production (pc) Other transfers to public enterprises Non-profit institutions Households Social benefits Other transfers to households ayments for capital assets Buildings and other fixed structures | 3 445 16 421 | 3 774 6 616 | 2 908 2 876 | 1 000 | 6 000 | 6 000 | 4 000 | | |
| Provincial Revenue Funds Provincial Revenue Funds Municipallies Municipallies Municipallies Social security funds Departmental agencies and funds Departmental agencies (non-business entities) Higher education institutions Foreign governments and international organisations Public corporations Public corporations Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pc) Other transfers to public corporations Households Social benefits Other transfers to households agreents for capital assets Buildings and other fixed structures Buildings | 3 445 16 421 895 236 | 3 774 6 616 | 2 908 2 876 | 1 000 | 6 000 | 6 000 | 4 000 | | |
| Provincial Revenue Funds Provincial agencies and funds Municipallies Municipallies Municipal bank accounts Social security funds Departmental agencies and accounts Social security funds Departmental agencies (non-business entities) Higher education institutions Foreign governments and international organisations Public corporations Public corporations Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pc) Other transfers to buseholds Social benefits Other transfers to bouseholds Buildings Other fixed structures Buildings | 3 445 16 421 895 236 236 | 3 774 6 616 772 | 2 908 2 876 1 209 | 406 | 6 000 3 120 | 6 000 3 120 | 4 000 | | |
| Provincial Revenue Funds Provincial agencies and funds Municipallies Municipallies Social security funds Departmental agencies and funds Departmental agencies (nor-business entities) Higher education institutions Foreign governments and international organisations Public corporations Public corporations Automatic and private enterprises Public corporations Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pc) Other transfers to public corporations Households Social benefits Other transfers to households stational benefits Differ transfers to households apprents for capital assets Buildings and other fixed structures Buildings | 3 445 16 421 895 236 | 3 774 6 616 | 2 908 2 876 | 1 000 | 6 000 | 6 000 3 120 | 4 000 | | |
| Provincial Revenue Funds Provincial agencies and funds Municipallies Municipallies Social security funds Departmental agencies and accounts Social security funds Departmental agencies (nor-business entities) Higher education institutions Foreign governments and international organisations Public corporations Public corporations Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Non-profit institutions Households Social benefits Other transfers to households agments for capital assets Buildings Other fixed structures Buildings | 3 445 16 421 895 236 236 659 | 3 774 6 616 772 772 | 2 908 2 876 1 209 1 209 | 1 000 406 406 | 6 000 3 120 | 6 000 3 120 | 4 000 | | |
| Provincial Revenue Funds Provincial gencies and funds Municipalities Municipalities Municipal bank accounts Social security funds Departmental agencies and accounts Social security funds Departmental agencies (non-business entities) Higher education institutions Foreign governments and international organisations Public corporations Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Non-profit institutions Households Social benefits Other transfers to bouseholds Sutidings and other fued structures Buildings Other fixed structures Machiney and equipment | 3 445 16 421 895 236 236 | 3 774 6 616 772 | 2 908 2 876 1 209 | 406 | 6 000 3 120 | 6 000 3 120 3 120 | 4 000 | | |
| Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Social security funds Social security funds Departmental agencies and accounts Social security funds Departmental agencies (non-business entities) Higher education institutions Foreign governments and international organisations Public corporations Socialises on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Other transfers to private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Subsidies on products and p | 3 445 16 421 895 236 236 659 | 3 774 6 616 772 772 | 2 908 2 876 1 209 1 209 | 1 000 406 406 | 6 000 3 120 3 120 | 6 000 3 120 3 120 | 4 000 1 120 1 120 | | |
| Provincial Revenue Funds Provincial agencies and funds Municipallies Municipallies Social security funds Departmental agencies and accounts Social security funds Departmental agencies (non-business entities) Higher education institutions Foreign governments and international organisations Public corporations Autority of the second and arganisations Public corporations and private enterprises Public corporations Public corporations Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Subsidies on products and production (pc) Other transfers to bouseholds Social benefits Other transfers to bouseholds Other transfers to bouseholds Other transfers to bouseholds Other transfers to bouseholds Other transfers to private enterprises Buildings Other trade structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets | 3 445 16 421 895 236 236 659 | 3 774 6 616 772 772 | 2 908 2 876 1 209 1 209 | 1 000 406 406 | 6 000 3 120 3 120 | 6 000 3 120 3 120 | 4 000 1 120 1 120 | | |
| Provincial Revenue Funds Provincial agencies and funds Municipallies Municipal bank accounts Social security funds Departmental agencies and funds Social security funds Departmental agencies (non-business entities) Higher education institutions Foreign governments and international organisations Public corporations Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pc) Other transfers to public corporations Subsidies on products and production (pc) Other transfers to public corporations Subsidies on products and production (pc) Other transfers to private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Subsidies on private enterprises Subsidies on products and produc | 3 445 16 421 895 236 236 659 | 3 774 6 616 772 772 | 2 908 2 876 1 209 1 209 | 1 000 406 406 | 6 000 3 120 3 120 | 6 000 3 120 3 120 | 4 000 1 120 1 120 | | |
| Provincial Revenue Funds Provincial agencies and funds Municipallies Municipallies Social security funds Departmental agencies and accounts Social security funds Departmental agencies (non-business entities) Higher education institutions Foreign governments and international organisations Public corporations Public corporations Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Non-profit institutions Households Social benefits Other transfers to households agments for capital assets Buildings Other fixed structures Buildings Other machinery and equipment Other machinery and equipment Other machinery and equipment Other accident assets Specialised military assets Biological assets | 3 445 16 421 895 236 236 659 | 3 774 6 616 772 772 | 2 908 2 876 1 209 1 209 | 1 000 406 406 | 6 000 3 120 3 120 | 6 000 3 120 3 120 | 4 000 1 120 1 120 | | |
| Provincial Revenue Funds Provincial agencies and funds Municipallies Municipallies Scolal security funds Departmential agencies and funds Social security funds Departmential agencies (non-business entities) Higher education institutions Foreign governments and international organisations Public corporations Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pc) Other transfers to public corporations Subsidies on products and production (pc) Other transfers to private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Subsidies on products and products and production (pc) Other transfers to private enterprises Subsidies on products and p | 3 445 16 421 895 236 236 659 | 3 774 6 616 772 772 | 2 908 2 876 1 209 1 209 | 1 000 406 406 | 6 000 3 120 3 120 | 6 000 3 120 3 120 | 4 000 1 120 1 120 | | |
| Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Social security funds Departmental agencies and accounts Social security funds Departmental agencies (non-business entities) Higher education institutions Foreign governments and international organisations Public corporations Subsidies on products and production (pc) Other transfers to public corporations Public corporations Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pc) Other transfers to households social benefits Other fixed structures Buildings Other fixed structures Buildings Other fixed structures Buildings Internachinery and equipment Other machinery and equipment Hentiga Assets Specialised military assets Biological assets Biological assets Biological assets Biological assets | 3 445 16 421 895 236 236 659 | 3 774 6 616 772 772 | 2 908 2 876 1 209 1 209 | 1 000 406 406 | 6 000 3 120 3 120 | 6 000 3 120 3 120 | 4 000 1 120 1 120 | | |

| | | Outcome | | Main appropriation | Adjusted appropriation | Revised estimate | | dium-term estimates | |
|---|-----------------------|----------------------------------|-----------------------|-----------------------|-----------------------------|-----------------------|---------------------|---------------------|--------------|
| thousand | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | | 2025/26 | 2026/27 | 2027/28 |
| urrent payments | 57 148 | 47 921 | 56 561 | 66 572 | 67 224 | | 61 169 | 63 337 | 65 5 |
| Compensation of employees | 32 835 28 389 | 31 211 26 942 | 30 997 26 695 | 36 599 32 176 | 33 599 29 176 | 33 599 29 176 | 38 690 34 267 | 40 483 35 856 | 42 5 37 7 |
| Salaries and wages Social contributions | 20 309 4 446 | 20 942 4 269 | 4 302 | | 4 423 | | | | 48 |
| Goods and services | 24 313 | 4 209 | 4 302 25 564 | 4 423 29 973 | 4 423 | | 4 423 22 479 | 4 627 22 854 | 4 0 22 9 |
| | 4 | 39 | 20 004 | 29 9/3 | 33 625 | <u> </u> | 45 | 22 054 | 22.9 |
| Administrative fees Advertising | 4 | 28 | 37 | 29 | 19/ | 1971 | 40 | 10 | |
| Minor assets | | | 4 | 19 | 19 | 19 | 5 | | |
| Audit costs: External | | | 4 | 19 | 19 | 15 | 5 | | |
| Bursaries: Employees | | | | | | | | | |
| Catering: Departmental activities | 69 | 137 | 429 | | 733 | 733 | | | |
| Communication (G&S) | 304 | 3 | 423 | | /33 | 133 | | 20 | |
| | 206 | 218 | 236 | 39 | 39 | 39 | 290 | 38 25 | |
| Computer services | 400 | 210 | 230 | 29 | 39 | 39 | 290 | 20 | |
| Consultants: Business and advisory services | | | | | 21 | 21 | | | |
| Infrastructure and planning services | 5 | 10 | | | 21 | 21 | | | |
| Laboratory services | | 10 | | 6 | | | | | |
| Legal services (G&S) | | | | | | | | | |
| Science and technological services | | | | | | | | | |
| Contractors | 15 283 | 6 312 | 4 075 | 23 100 | 6 650 | 6 650 | 10 003 | 10 000 | 10 (|
| Agency and support/outsourced services | | | | | | | | | |
| Entertainment | | | | | | | | | |
| Fleet services (including government motor transport) | | | | | | | | 55 | |
| Housing | | | | | | | | | |
| Inventory: Clothing material and accessories | 439 | | 368 | | 641 | 641 | | | |
| Inventory: Farming supplies | 3 113 | 4 840 | 7 472 | 3 305 | 20 657 | 20 657 | 10 000 | 10 000 | 10 (|
| Inventory: Food and food supplies | 0110 | 4 040 | 1 712 | 0.000 | 20 337 | 20 001 | 10 000 | 10 000 | 101 |
| | 4 | | 1 523 | 5 | 255 | 255 | 6 | | |
| Inventory: Fuel, oil and gas | 4 | | 1 523 | 5 | 200 | 200 | 0 | | |
| Inventory: Learner and teacher support material | | | | | | | | | |
| Inventory: Materials and supplies | | | | | 130 | 130 | | | |
| Inventory: Medical supplies | | | | | | | | | |
| Inventory: Medicine | | | | | | | | | |
| Medsas inventory interface | | | | | | | | | |
| Inventory: Other supplies | | | 406 | | | | | | |
| Consumable supplies | 1 244 | 991 | 402 | 126 | 150 | 150 | 111 | 22 | |
| Consumables: Stationery, printing and office supplies | 117 | 34 | 121 | 1 029 | 173 | 173 | 104 | 160 | |
| Operating leases | | | | | | | | | |
| Rental and hiring | | | | | | | | | |
| Property payments | 766 | 1 425 | 8 269 | | 1 394 | 1 394 | | | |
| Transport provided: Departmental activity | 100 | 1425 | 0 203 | | 1 334 | 1 334 | | | |
| Travel and subsistence | 2 357 | 2 701 | 2 203 | 2 235 | 2 444 | 2 444 | 1 858 | 2 298 | 2 |
| | 2 337 | 2701 | 2 203 | | 2 444 | 2 444 | 1 000 | 2 290 | 2 |
| Training and development | 2 | | | 15 | | | | | |
| Operating payments | | | | 65 | 65 | | 57 | 246 | |
| Venues and facilities | | | 19 | | 57 | 57 | | | |
| Interest and rent on land | | | | | | | | | |
| Interest (Incl. interest on unitary payments (PPP)) | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Insfers and subsidies | L | 13 130 | | | 9 060 | 9 060 | 9 751 | 10 198 | 10 |
| Provinces and municipalities | | 10 100 | | | 5 000 | 5 000 | 5101 | 10 150 | |
| Provinces | | | | | | | | | |
| | | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | |
| Municipalities | | | | | | | | | |
| Municipal bank accounts | | | | | | | | | |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Social security funds |] | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | |
| Higher education institutions | | | | | | | | | |
| | | | | | | | | | |
| Foreign governments and international organisations | 1 | | | | | 1 | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Public corporations | | | | | | | | | |
| Subsidies on products and production (pc) | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | |
| Private enterprises |]] | | | | | | | | |
| Subsidies on products and production (pe) | | | | | | T | | | |
| Other transfers to private enterprises | | | | | | | | | |
| Other transiers to private enterprises | | | | | | | | | |
| | | | | | | | ' | | |
| Non-profit institutions | | | | | 9 060 | 9 060 | 9 751 | 10 198 | 10 |
| Non-profit institutions Households | | 13 130 | | , | | | | | |
| Non-profit institutions Households Social benefits | | | | | | | | 40.400 | 10 |
| Non-profit institutions Households | | 13 130 13 130 | | | 9 060 | 9 060 | 9 751 | 10 198 | 101 |
| Non-profit institutions Households Social benefits Other transfers to households | 4.927 | 13 130 | 1 001 | 440 | | | | 10 198 | 101 |
| Non-profit institutions Households Social benefits Other transfers to households ments for capital assets | 4227 | | 2 882 | 140 | 160 | 160 | 9 751 320 | 10 198 | 10 |
| Non-profit institutions Households Social benefits Other transfers to households ments for capital assets Suldings and other fixed structures | 4 227 4 211 | 13 130 | 2 882 2 684 | 140 80 | | 160 | | 10 198 | 10 |
| Non-profit institutions Households Social benefits Other transfers to households yments for capital assets Buildings and other fixed structures Buildings | 4 211 | 13 130 | 2 684 | 80 | 160 80 | 160 80 | | 10 198 | 10 |
| Non-profit institutions Households Social benefits Other transfers to households yments for capital assets Buildings Buildings Other fixed structures | 4 211 4 211 | 13 130 36 | 2 684 2 684 | 80 80 | 160 80 80 | 160 80 80 | 320 | 10 198 | 101 |
| Non-profit institutions Households Social benefits Other transfers to households yments for capital assets Buildings Buildings Other fixed structures | 4 211 | 13 130 | 2 684 | 80 | 160 80 | 160 80 80 | | 10 198 | |
| Non-profit institutions Households Social benefits Other transfers to households ments for capital assets Buildings Buildings Other fixed structures Machinery and equipment | 4 211 4 211 | 13 130 36 | 2 684 2 684 | 80 80 | 160 80 80 | 160 80 80 | 320 | 10 198 | |
| Non-profit institutions Households Social benefits Other transfers to households yments for capital assets Buildings and other fixed shuctures Buildings Other fixed shuctures Machinery and equipment Transport equipment | 4 211 4 211 16 | <u>13 130</u> 36 36 | 2 684 2 684 198 | 80 80 60 | 160 80 80 80 80 | 160 80 80 80 | 320 320 | 10 198 | |
| Non-profit institutions Households Social benefits Other transfers to households yments for capital assets Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment | 4 211 4 211 | 13 130 36 | 2 684 2 684 | 80 80 | 160 80 80 | 160 80 80 80 | 320 | 10 198 | |
| Non-profit institutions Households Social benefits Other transfers to households yments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Hentage Assets | 4 211 4 211 16 | <u>13 130</u> 36 36 | 2 684 2 684 198 | 80 80 60 | 160 80 80 80 80 | 160 80 80 80 | 320 320 | 10 198 | |
| Non-profit institutions Households Social benefits Other transfers to households ments 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 | 4 211 4 211 16 | <u>13 130</u> 36 36 | 2 684 2 684 198 | 80 80 60 | 160 80 80 80 80 | 160 80 80 80 | 320 320 | 10 198 | |
| Non-profit institutions Households Social benefits Other transfers to households yments for capital assets Buildings Other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets Biological assets | 4 211 4 211 16 | <u>13 130</u> 36 36 | 2 684 2 684 198 | 80 80 60 | 160 80 80 80 80 | 160 80 80 80 | 320 320 | 10 198 | |
| Non-profit institutions Households Social benefits Other transfers to households ments 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 | 4 211 4 211 16 | <u>13 130</u> 36 36 | 2 684 2 684 198 | 80 80 60 | 160 80 80 80 80 | 160 80 80 80 | 320 320 | 10 196 | |
| Non-profit institutions Households Other transfers to households ments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialized military assets Biological assets Land and sub-soil assets | 4 211 4 211 16 | <u>13 130</u> 36 36 | 2 684 2 684 198 | 80 80 60 | 160 80 80 80 80 | 160 80 80 80 | 320 320 | 10 196 | |
| Non-profit institutions Households Social benefits Other transfers to households yments for capital assets Buildings Other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets Biological assets | 4 211 4 211 16 | <u>13 130</u> 36 36 | 2 684 2 684 198 | 80 80 60 | 160 80 80 80 80 | 160 80 80 80 | 320 320 | 10 196 | |

VOTE 11: AGRICULTURE AND RURAL DEVELOPMENT

| Biosoch 9102 9200 9000 9000 9000 9000 9000 Compension of employee 200 1000 | | | Outcome | | Main | Adjusted | Revised estimate | Me | dium-term estimate | 5 |
|---|--|---------|---------|---------|---------------|---------------|------------------|---------|--------------------|-------------------|
| Jinst papes 92 10 197 10 198 10 198 10 199 | | 2024/22 | | 2022/24 | appropriation | appropriation | | | | |
| Corposition for propose 1022 1066 12/271 12/287 15/287 15/28 15/88 Solars and suppose 10/260 | | | | | 347 107 | | 108 075 | | | 2027/28 176 10 |
| State and ages Subscription 111:58 00:00:00:00:00:00:00:00:00:00:00:00:00: | | | | | | | | | | 142 24 |
| Short or Markets 13/2 13/94 10/12 10/12 0.101 | | | | | | | | | 118 884 | 124 46 |
| Administry for Administry Administr | | | | | | | | | 17 009 | 17 77 |
| Adverting More aussi Autor aussi Communic function Computer scripts Communic function Computer scripts Communic function Computer scripts Communic function Computer scripts Communic function Computer scripts Communic function Computer scripts Communic function Communic f | rvices | | 30 454 | | | | 63 656 | | 34 323 | 33 85 |
| Microaction Activation Communicatio | ive fees | | | | | | | | 422 | 44 |
| Autor. Example Barantic Example Series purphenet etiches 126 30 100 223 5.500 5.500 1500 | | | 1 140 | 527 | | | | | 400 | 41 |
| Annone Carbone | | 410 | | | 10 | 10 | 10 | 517 | | |
| Outwork Attraction Attraction Attraction State | | | | | | | | | | |
| Commission (KS) 1 544 1 656 6 10 2 23 1 500 1 425 1 00 Constants: Subsist and advancy provides 1 30 | | | | 4 007 | | | 0.500 | | | |
| Comparises 3.2/2 3.4/4 17.2 917 4.00 4.00 17.2 2.0 Constructs:::Subsections of decore and holes and h | | | | | | | | | | 39 1 04 |
| Committe bankes and show yowings 100 100 100 100 Laboratory services 20 50 500 22.20 Laboratory services 57 2.78 1827 200 595 6.995 6.995 6.995 6.995 4.995 Approver of segret/factors and voids of through of throu | | | | | | | | | | 2 11 |
| Initialization and planning univaids Lagal services (LSS) 30 5 7 218 1.62 50 6.965 6.965 5.00 22.23 Source and Anchorophical and consolers when Financian and the services 5.67 2.78 1.62 5.00 7 2.265 1.965 6.965 | | | 5 404 | 1735 | 517 | | | 1732 | 2019 | 211 |
| Laboratives 25 200 5.957 2.718 1.527 2.020 5.955 6.956 5.900 2.223 Source and information anvices 1.927 2.020 5.955 6.956 5.900 2.230 Preast ansite functionation anvices 1.927 2.020 5.955 6.956 4.00 Preast ansite functionation anvices 1.927 2.178 5.212 172.523 12.940 2.200 Preast ansite function anvices 7.257 2.178 5.212 172.523 12.940 2.000 Preventary friend and accessores 7.257 2.178 5.217 1.270 5.210 12.940 2.000 Preventary friend and accessores 7.257 2.178 5.010 2.230 1.900 | | 100 | | | | 100 | 100 | | | |
| Lage and excessions 200 5.010 22.23 Schward and Kenkagical services 5.010 22.23 1.955 1.956 4.01 Approx of a signal services 5.010 22.23 1.955 1.956 4.01 Montary of a signal services 6.915 5.213 1.955 1.956 4.01 Montary of a signal services 6.915 5.213 1.72 2.800 | | 26 | | | | | | | | |
| Siling and technological arrows Contractor S B77 2 718 1 627 2 200 6 896 6 985 5 900 2 2 23 Aprox of apport discord services 1 897 2 665 1 569 1 985 40 < | | | | | | | | | | |
| Contaction Approved segretifications of anotation Entertainment Preferences (includge presentant notat transport) Presentant includes presentant notat transport Presentant includes presentant notations Presentant includes presentantincline Presentant includes presentant notations Present | | | | | | | | | | |
| Entensimie 266 156 196 956 4 Press sovice (include) genement notin ranzport) Ruing (include) 8 122 33 12 303 12 3 | | 5 877 | 2 718 | 1 827 | 20 200 | 6 985 | 6 985 | 5 010 | 22 235 | 21 20 |
| Entertainent 266 156 196 40 Press sories (includg powmant motor tanopot) 521 122 53 122 53 122 50 200 Press sories (includg powmant motor tanopot) 501 7 7 7 Press sories (includg powmant motor tanopot) 501 7 7 7 Press sories (includg powmant motor tanopot) 501 7 7 7 Press sories (includg powmant motor tanopot) 501 122 53 122 50 127 33 Press sories (includg powmant motor tanopot) 501 152 17 512 1307 503 140 83 Commands actions 501 153 121 14 99 140 140 95 Timel and statisticane 511 211 149 95 140 83 140 95 140 83 Press sories (includg powmant motor tanopot) 511 211 149 95 140 95 140 95 140 95 140 95 140 </td <td>I support/outsourced services</td> <td>1 687</td> <td></td> <td></td> <td>920</td> <td></td> <td></td> <td></td> <td></td> <td></td> | I support/outsourced services | 1 687 | | | 920 | | | | | |
| Noticity Investry: Found graphies Privately: Found and accesses Windly: Found and accesses Windly: Found and supplies Privately: Material and supplies Privately: Privately: Material and supplies Privately: Privately: Material and supplies Privately: Privately: Pri | | | | | | | | | | |
| Notion Investory: Control and and accessories Investory: Found graphies Investory: Found and accessories Investory: Material accessories and fundo Investory: Material accessories Investory: Material accessories Investory: Material accessories Investory: Material accessories Investory: Material accessories Investory: Material accessories Investory: Material ac | es (including government motor transport) | | | | 2 656 | 1 956 | 1 956 | 966 | 470 | 49 |
| Investory, Found and supplies 7 27 2.178 5.213 17.2803 12.840 12.840 2.000 Investory, Found and supplies 570 570 7 7 7 Investory, Madries assigned 7 277 2.178 5.213 17.2833 12.840 12.840 7 Investory, Madries assigned 570 1.937 533 7 | | | | | | | | | | |
| hwebsy, Found Stappies 7 217 5.213 17.2833 12.840 12.840 2.000 hwebsy, Found Stappies 7 570 172 373 373 hwebsy, Found and suppies 278 1837 5.175 1337 5.175 1423 Concurred-Stappies 1931 1765 1337 5.175 1423 660 6607 10.644 10.644 9.685 4.285 70 5.175 1.100 2.000 11.00 8.00 5.00 1.001 8.00 5.00 1.002 8.00 5.00 1.003 5.00 1.003 5.00 1.003 5.00 1.003 9.00 1.003 9.00 1.003 9.00 1.003 9.00 1.003 9.00 1.001 9.00 1.001 9.00 1.001 9.00 1.001 9.00 1.001 9.00 1.001 9.00 1.001 9.00 1.001 9.00 1.001 9.00 1.001 9.00 1.001 9.00 1.001 | Clothing material and accessories | | | | | 80 | 80 | | | |
| Image: Part of and part of the segment and back segment and backs signed multiple segment for segment and segment a | | 7 257 | 2 178 | 5 213 | 172 933 | 12 840 | 12 840 | 2 000 | | |
| whethy: Lame and factor supplies 278 Weekny: Media: supplies 373 373 Consumble: 15217 373 373 Consumble: 15217 573 373 1423 88 Consumble: State and hing 300 300 300 1100 8 Prepreprepresentation 6 6 15217 373 5776 5177 6 143 763 518 8 100 8 100 8 100 8 100 8 100 8 100 8 100 10 | | | | | | | | | | |
| Investory, Medicia and supplies Investory, Medicia Weeksas: investory infrare 275 Medicas: investory infrare 275 Consumble supplies Investory, Medicia Weeksas: investory, infrare and differences Provinces and uniting Transport provides. Department approximate (PPP) Perform for advances Investory infrare and subsidies 15217 373 373 Consumble supplies Investory, Medicia Weeksas: investory, printing and differences Investory infrare and subsidies 162 187 187 517 | Fuel, oil and gas | 570 | | | | | | 7 | | |
| Investry, Medical signifies 778 737 373 373 Consumable signifies 15217 1387 5.779 5.737 373 Consumable signifies 143 783 5.600 6.001 1475 6.60 Quartities 1387 5.779 5.737 5.737 1423 8.83 Quartities 143 783 5.050 6.001 1475 6.60 Quartities 15217 1387 5.779 5.737 1423 8.83 Quartities 160 1 | earner and teacher support material | | | | | | | | | |
| Number 278 278 373 | | | | | | | | | | |
| Metass invertory interface hyperbody: Characterization proving and office supplies Operating fastes 15/217 3/3 3/37 5/178 1/4/3 8/3 Consumable: Station proving and office supplies Operating fastes 960 183 1765 1377 5/178 5/178 1/4/5 680 1/4/5 | | | | | | | | | | |
| ministry: Other supplies Consumable: Stativery, printing and office supplies Consumable: Stativery, printing and consumplications Consumable: Stativery, printing and consumplications Consumable: Stativery, printing and constants Consumable: Stativery, printing and constants Constantions Consta | | 278 | | | | | | | | |
| Consumble signifies 990 1633 136 5179 5.179 1.423 88 Openating hases 990 1633 166 1387 5.179 5.179 1.423 88 Apredia of hing hases 990 1633 160 900 1633 160 900 1633 160 900 1633 160 900 1633 160 900 1633 160 900 1633 160 900 1633 160 900 1633 160 900 1633 160 900 1633 160 900 1633 160 900 1633 160 900 1633 160 900 163 160 900 160 900 160 900 160 900 160 900 160 900 160 900 160 900 160 900 160 900 160 900 160 900 160 900 100 100 100 10 | | | | | | | | | | |
| Consumpties: Salowy, printig and affice supplies Openating laws: Provide and hinting Provide and hinting Transport provided: Departmental activity Transmit and hinting Provide and hinting Transmit | | | | | | | | | | |
| Operating lasses 300 300 300 300 1160 Proper payments 531 21 14 189 79 79 40 8 Transport payments 531 21 14 189 79 79 40 8 Transport payments 531 21 14 189 79 79 40 8 Operating payments 531 21 16 865 576 100 Operating payments 1294 1877 533 2428 2046 322 320 300 | | | | | | | | | | 8 |
| Bit Bit <td></td> <td>799</td> <td>384</td> <td>143</td> <td></td> <td></td> <td></td> <td></td> <td>656</td> <td>6</td> | | 799 | 384 | 143 | | | | | 656 | 6 |
| Property prymints S31 21 14 189 79 79 40 8 Transprogrammets 531 21 14 189 79 79 40 8 Transprogrammets 5041 6533 6507 10 644 00 644 9 805 423 Priving and evelopment 0 644 10 644 0 644 9 805 423 Venues and facilities 1294 1877 933 2 438 428 780 20 Venues and facilities 1294 1877 933 2 438 428 780 20 Provinces and monitopilles 110 210 111 210 | | | | | 300 | 300 | 300 | 1 160 | | |
| Transport Solution | | 504 | | | 400 | 70 | 70 | | 05 | |
| Tarrier and subsidier.e 5.041 6.983 6.920 6.07 10.044 9.905 4.28 Training and weakpared 7.764 7.66 5.124 2.374 8.676 5.774 10.044 9.905 4.28 3.22 2.85 3.50 4.28 3.52 2.85 3.50 4.28 3.50 3.50 3.50 5.50 5.50 5.50 5.50 | | 221 | 21 | 14 | 109 | 19 | 19 | 40 | | |
| Training and development 7.764 7.806 5.124 2.374 8.676 8.676 5.764 1.00 Opending puments 1.24 18.77 538 2.08 2.048 2 | | 5 0/1 | 6 092 | 6 0 2 0 | 6.067 | 10 644 | 10 644 | 0.905 | | 4 4 |
| Operating payments 1294 1877 938 2438 2048 2048 322 26 Verues and findings 574 231 58 350 428 780 20 Interest and net on land 574 231 58 350 428 780 20 Interest and net on land 574 231 58 350 428 780 20 Interest and net on land 574 231 58 350 428 780 20 Interest (not interest on nutropalities 199 595 207 287 151 303 1110 210 111 210 11 | | | | | | | | | | 44 |
| Verses and facilities 574 231 68 350 428 428 780 20 Interest and error on land | | | | | | | | | | 2 |
| Interest on union Image: and end on land | | | | | | | | | | 2 |
| Interest (Incl. interest on unitary payments (PPP)) Image: and subsidies 169 956 207 287 151 303 1 110 210 111 210 111 214 440 217 89 Provinces and municipalities Provincial agencies and funds Image: additional agencies additional agencies and funds Image: additional agencies additionadditional agencies additional agencies additional agencie | | 014 | 201 | | | 420 | 420 | 100 | 200 | |
| Rent on land Image: sand subsidies Imag | | | | | | | | | | |
| Provinces and municipalities Provincial agencies and funds Provincial agencies and funds Provincial agencies and funds Municipalities Municip | | | | | | | | | | |
| Provinces and municipalities Provincial agencies and funds Provincial agencies and funds Provincial agencies and funds Municipalities Municip | haidian | 160.056 | 207 207 | 454 202 | 1 110 | 210 111 | 240.444 | 104 140 | 247 906 | 230 8 |
| Provincial Revenue Funds Provincial Revenue Funds Municipal bark accounts Municipal bark accounts Municipal agencies and funds Municipal bark accounts Social securits Social security funds Departmental agencies (non-business entities) Higher education institutions Foreign governments and international organisations Public corporations Public corporations Public corporations Phylae enterprises Subsidies on products and production (pc) Other transfers to private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Image: Comparison of the security | | 109 900 | 201 201 | 101 303 | 1110 | 210 111 | 210 111 | 154 140 | 217 090 | 230 0 |
| Provincial Revenue Funds Provincial agencies and funds Municipatibes | municipanies | | | | | | | | | |
| Provincial agencies and funds | al Revenue Funds | | | | | | | | | |
| Municipalities | | | | | | | | | | |
| Municipal bank accounts Municipal agencies and funds Departmental agencies and accounts Social security funds Departmental agencies (no-business entities) Higher education institutions Foreign governments and international organisations Public corporations and production (pc) Other transfers to public corporations Subsidies on products and production (pc) Other transfers to private enterprises | | | | | | | | | | |
| Municipal agencies and funds | | | | | | | | | | |
| Departmental agencies and accounts Social security funds Departmental agencies (nn-business entities) Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations Subsidies on products and production (pc) Other transfers to public corporations Non-profit institutions Households Defer the stream set in the enterprises Doter transfers to households Umper transfers to household Umper transfers to household Umper transfers to house | | | | | | | | | | |
| Social security funds Departmental agencies (non-business entities) Higher education institutions Foreign governments and international organisations Foreign governments and international organisations Public corporations and production (pc) Other transfers to public corporations Subsidies on products and production (pc) Other transfers to private enterprises | | | | | | | | | | |
| Departmental agencies (non-business entities) Higher education institutions Higher education institutions Foreign governments and international organisations Public corporations Subsidies on products and production (pc) Other transfers to public corporations | | | | | | | | | | |
| Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations and private enterprises | | | | | | | | | | |
| Foreign governments and international organisations Public corporations and production (pc) Other transfers to public corporations Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pc) Other transfers to public corporations Subsidies on products and production (pe) Other transfers to private enterprises Non-profit institutions Households Social benefits Other transfers to households 169 956 207 287 151 303 110 210 111 194 140 217 89 Social benefits Other transfers to households 169 956 207 287 151 303 110 210 111 194 140 217 89 Social benefits Other transfers to households 169 956 207 287 151 303 1110 210 111 194 140 217 89 Social benefits Other transfers to households 189 956 201 7287 1300 1301 <td></td> | | | | | | | | | | |
| Public corporations | | | | | | | | | | |
| Subsidies on products and production (pc) Other transfers to public coporations Private entrprises Image: Comparison of the subsidies of the subsidies on products and production (pe) Other transfers to private entrprises Non-profit institutions Households 169 956 207 287 151 303 1 110 210 111 194 140 217 89 Social benefits Other transfers to households 169 956 207 287 151 303 1 110 210 111 194 140 217 89 Social benefits Other transfers to households 169 956 207 287 151 303 1 110 210 111 194 140 217 89 Social benefits Other transfers to households 169 956 207 287 151 303 1 110 210 111 194 140 217 89 Social benefits Other transfers to shouseholds 169 956 207 287 151 303 1 741 1741 1862 Buildings and other fixed structures Buildings and other fixed structures 338 1 300 1 307 1 307 1 367 1 485 310 1 301 1 862 Transport equipment 1 367 1 485 389 350 810 810 1 862 < | ations and private enterprises | | | | | | | | | |
| Other transfers to public corporations Image: corporations Image: corporations Private enterprises Subsidies on products and production (pe) Image: corporations Image: corporations Other transfers to private enterprises Image: corporations Image: corporations Image: corporations Non-profit institutions 169.956 207.287 151.303 1.110 210.111 210.111 194.140 217.89 Social benefits 169.956 207.287 151.303 1.110 210.111 210.111 194.140 217.89 Other transfers to households 169.956 207.287 151.303 1.110 210.111 210.111 194.140 217.89 Windless 2.305 2.785 5.423 3.50 1.741 1.741 1.862 Buildings and other fixed structures 9.38 1.300 1.307 Image: corporations | orations | | | | | | | | | |
| Private enterprises Subsidies on production (pe) Other transfers to private enterprises Image: Constraint of the state of | es on products and production (pc) | | | | | | | | | |
| Subsidies on products and production (pe) Other transfers to private enterprises Image: Constraint of the subsidies Image: Constraint of the subsidies <thimage: constraint="" of="" subsidies<="" th="" the=""> Im</thimage:> | | | | | | | | | | |
| Other transfers to private enterprises Image: constraint of the structures Image: | | | | | | | | | | |
| Non-profit institutions Image: Constraint of the stand structures 169 956 207 287 151 303 1 110 210 111 210 111 194 140 217 89 Social benefits 0Her transfers to households 169 956 207 287 151 303 1 110 210 111 210 111 194 140 217 89 yments for capital assets 2 305 2 785 5 423 3 7741 1 741 1 862 Buildings 338 1 300 1 307 | | | | | | | | | | |
| Households Social benefits 169 956 207 287 151 303 1 110 210 111 210 111 194 140 217 89 Other transfers to households 169 956 207 287 151 303 1 110 210 111 210 111 194 140 217 89 yments for capital assets 2305 2 785 5 423 350 1 741 1 862 Buildings and other fixed structures 938 1 300 1 307 | insfers to private enterprises | | | | | | | | | |
| Households Social benefits 169 956 207 287 151 303 1 110 210 111 210 111 194 140 217 89 Other transfers to households 169 956 207 287 151 303 1 110 210 111 210 111 194 140 217 89 yments for capital assets 2305 2 785 5 423 350 1 741 1 862 Buildings and other fixed structures 938 1 300 1 307 | tutions Linear Line | | | | | | | | | |
| Social benefits Other transfers to households 169.956 207.287 151.303 1.110 210.111 194.140 217.89 yments for capital assets 2.305 2.785 5.423 3.50 1.741 1.741 1.862 Buildings Other fixed structures 938 1.300 1.307 | | 169 956 | 207 287 | 151 303 | 1 110 | 210 111 | 210 111 | 194 140 | 217 896 | 230 8 |
| Other transfers to households 169 996 207 287 151 303 1 110 210 111 210 111 194 140 217 89 yments for capital assets 2 305 2 785 5 423 350 1 741 1 862 Buildings 938 1 300 1 307 485 4 10 217 89 Other fixed structures 938 1 300 1 307 485 4 116 350 1 741 1 862 Other machinery and equipment 1 367 1 485 4 106 350 1 741 1 862 Other machinery and equipment 1 367 1 485 389 350 8 10 8 10 Other machinery and equipment 1 367 1 485 389 350 8 10 8 10 Pendlage Assets Specialized militry assets 1 367 1 485 389 350 8 10 8 10 1 862 | efits | | | | | | | | | |
| 2 305 2 785 5 423 350 1 741 1 741 1 862 Buildings and other fixed structures 938 1 300 1 307 | iers to households | 169 956 | 207 287 | 151 303 | <u>1 1</u> 10 | 210 111 | <u>210 1</u> 11 | 194 140 | 217 896 | 230 8 |
| Buildings and other fixed structures 938 1 300 1 307 Buildings 938 1 300 1 307 Other fixed structures 938 1 300 1 307 Machinery and equipment 1 367 1 485 4 116 350 1 741 1 741 Transport equipment 1 367 1 485 389 350 810 810 Other machinery and equipment 1 367 1 485 389 350 810 1 862 Decialeed military assets Specialeed military assets 936 360 1 862 1 862 | nital assats | | | | | | | | | |
| Buildings Other fixed structures 938 1 300 1 307 Machinery and equipment 1 367 1 485 4 116 350 1 741 1 741 1 862 Transport equipment 3 727 9 31 9 | | | | | 300 | 1 /41 | 1 /41 | 1 002 | | |
| Other fixed structures 933 1 307 | | 300 | 1 300 | 1 30/ | | | | | | ~~~~~~ |
| Machinery and equipment 1 367 1 485 4 116 350 1 741 1 741 1 862 Transport equipment 3 727 931 9 | structures | 0.58 | 1 200 | 1 207 | | | | | | |
| Transport equipment 3 727 931 931 Other machinery and equipment 1 367 1 485 389 350 810 810 1 862 Heritage Assets Specialised millitry assets Specialised millitry assets State Specialised millitry assets State Specialised millitry assets Specialised millitry assets </td <td></td> <td></td> <td></td> <td></td> <td>350</td> <td>1 741</td> <td>1 741</td> <td>1 860</td> <td></td> <td>~~~~~</td> | | | | | 350 | 1 741 | 1 741 | 1 860 | | ~~~~~ |
| Other machinery and equipment 1 367 1 485 389 350 810 1 862 Heritage Assets Specialised military assets 1 862 | | 1 301 | 1 400 | | | | | 1 002 | | |
| Heritage Assets Specialised military assets | | 1 367 | 1 485 | | 350 | | | 1 862 | | |
| Specialised military assels | | 1 301 | 1 400 | | | 010 | 010 | 1 002 | | |
| | | | | | | | | | | |
| Biological assets | | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | | |
| Land and sub-sub-same same same same same same same same | | | | | | | | | | |
| | | | | | | | | | | ~~~~~ |
| ments for financial assets 8 80 | ancial assets | 8 | 80 | | | | | | | |

| | | Outcome | | Main | Adjusted | Revised estimate | Medi | ium-term estimates | |
|--|-------------------|-------------------|-------------------|---------------|-------------------|------------------|-------------------|--------------------|------------------|
| 44 d | 2024/22 | | 2022/24 | appropriation | appropriation | nevised estimate | | | |
| thousand Irrent payments | 2021/22 65 844 | 2022/23 72 418 | 2023/24 68 317 | 73 663 | 2024/25 78 456 | 78 456 | 2025/26 66 653 | 2026/27 80 164 | 2027/28 83 51 |
| Compensation of employees | 57 457 | 58 763 | 57 639 | 61 315 | 61 315 | 61 315 | 49 946 | 67 239 | 70 49 |
| Salaries and wages | 48 448 | 49 576 | 48 357 | 52 228 | 52 228 | 52 228 | 40 985 | 57 866 | 60 7 |
| Social contributions | 9 009 | 9 187 | 9 282 | 9 087 | 9 087 | 9 087 | 8 961 | 9 373 | 97 |
| Goods and services | 8 387 | 13 655 | 10 678 | 12 348 | 17 141 | 17 141 | 16 707 | 12 925 | 13 0 |
| Administrative fees | 412 | 445 | 62 | 300 | 1 440 | 1 440 | 198 | 22 | |
| Advertising | | | | | | | | | |
| Minor assets | 178 | 147 | 358 | 584 | 1 643 | 1 643 | 694 | | |
| Audit costs: External | | | | | | | | | |
| Bursaries: Employees | | | | | | | | | |
| Catering: Departmental activities | | | 37 | 15 | | | 15 | | |
| Communication (G&S) | 52 | 328 | - | 222 | 102 | 102 | 142 | 54 | |
| Computer services | 308 | 020 | | 20 | 102 | 102 | 50 | | |
| Consultants: Business and advisory services | | | 307 | | | | | | |
| Infrastructure and planning services | | | | | | | | | |
| Laboratory services | | | | 20 | | | | 117 | |
| Legal services (G&S) | | | | | | | | | |
| Science and technological services | | | | | | | | | |
| Contractors | 1 496 | 1 189 | 228 | 3 100 | 439 | 439 | 6 056 | 9 555 | 9 |
| Agency and support/outsourced services | 90 | 748 | 176 | 200 | 580 | 580 | 410 | 98 | |
| Entertainment | | 110 | | 200 | 000 | 000 | | | |
| Fleet services (including government motor transport) | | | | 25 | 25 | 25 | 13 | | |
| Housing | | | | 20 | 25 | | 10 | | |
| Inventory: Clothing material and accessories | | | | | | 1 | | | |
| Inventory: Country material and accessories Inventory: Farming supplies | | 286 | 588 | | | | | | |
| Inventory: Fanning supplies Inventory: Food and food supplies | | 200 | 000 | | | | | | |
| Inventory: Food and tood supplies Inventory: Fuel, oil and gas | | | | 8 | 8 | 8 | 58 | | |
| | | | | 0 | 0 | 0 | 30 | | |
| Inventory: Learner and teacher support material | | | | | | 1 | 0 | | |
| Inventory: Materials and supplies | | | | 8 | | | 8 | | |
| Inventory: Medical supplies | | | | | | | | | |
| Inventory: Medicine | 1 978 | 2 594 | 3 008 | 3 000 | 3 300 | 3 300 | 3 000 | 92 | |
| Medsas inventory interface | | | | | | | | | |
| Inventory: Other supplies | 155 | 777 | 76 | 214 | 1 | 1 | 203 | | |
| Consumable supplies | 1 200 | 1 366 | 1 770 | 1 689 | 3 767 | 3 767 | 1 927 | 106 | |
| Consumables: Stationery, printing and office supplies | 314 | 238 | 511 | 579 | 539 | 539 | 729 | 92 | |
| Operating leases | | | | | | | | | |
| Rental and hiring | | 274 | | | | | | | |
| Property payments | | | 212 | | 1 522 | 1 522 | 360 | 6 | |
| Transport provided: Departmental activity | | | | | | | | | |
| Travel and subsistence | 2 088 | 4 940 | 2 957 | 2 214 | 3 644 | 3 644 | 2 644 | 2 508 | 2 |
| Training and development | | | | | | | | | - |
| Operating payments | 116 | 323 | 362 | 150 | 109 | 109 | 200 | 275 | : |
| Venues and facilities | | 020 | 26 | | 22 | 22 | 200 | 210 | |
| Interest and rent on land | L | | | | | | | | |
| Interest (Incl. interest on unitary payments (PPP)) | | | | | | | | | |
| Rent on land | | | | | | | | | |
| | L | | | | | | | | |
| nsfers and subsidies | | | | | | | | | |
| Provinces and municipalities | | | | | | | | | |
| Provinces | | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | |
| Municipalities | | | | | | | | | |
| Municipal bank accounts | | | | | | | | | |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | | | | | | 1 | | | |
| Social security funds | [| | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | 1 | | | |
| Higher education institutions | L | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | | | | | | - | | | |
| Public corporations | | | | | | | | | |
| Subsidies on products and production (pc) | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | |
| Private enterprises | | | | | | | | | |
| Subsidies on products and production (pe) | | | | | | | | | |
| Other transfers to private enterprises | | | | | | | | | |
| | L | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | | | | | | 1 | | | |
| Social benefits | | | | | | | | | |
| Other transfers to households | | | | | | | | | |
| | | | | | | | | | |
| ments for capital assets | 3 202 | 1 737 | 3 308 | 2 970 | | | 785 | | |
| Buildings and other fixed structures | 967 | 814 | 736 | | | | | | |
| Buildings | | | 435 | | | | | | |
| Other fixed structures | 967 | 814 | 301 | | | | | | |
| Machinery and equipment | 2 235 | 923 | 2 572 | 2 970 | | T | 785 | | |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | 2 235 | 923 | 2 572 | 2 970 | | | 785 | | |
| Heritage Assets | | | | 0 | | | | | |
| Specialised military assets | | | | | | 1 | | | |
| Biological assets | | | | | | - | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Service and other manyipre assets | | | | | | | | | |
| | | | | | | | | | |
| ments for financial assets | 190 | 37 | | | | 1 | | | |

VOTE 11: AGRICULTURE AND RURAL DEVELOPMENT Table B.2: Payments and estimates by economic classification: Programme 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

| | | Outcome | | Main appropriation | Adjusted appropriation | Revised estimate | Mec | lium-term estimates | 6 |
|--|--|---------|---------|-----------------------|---------------------------|------------------|---------|---------------------|---------|
| thousand | 2021/22 | 2022/23 | 2023/24 | appropriation | appropriation 2024/25 | | 2025/26 | 2026/27 | 2027/28 |
| urrent payments | 40 467 | 38 745 | 37 397 | 53 968 | 54 398 | 54 398 | 57 000 | 59 411 | 61 5 |
| Compensation of employees | 37 362 | 35 480 | 35 208 | 42 948 | 41 183 | 41 183 | 45 331 | 47 427 | 49 79 |
| Salaries and wages | 31 782 | 30 126 | 29 654 | 37 376 | 35 611 | 35 611 | 40 601 | 42 480 | 44 62 |
| Social contributions | 5 580 | 5 354 | 5 554 | 5 572 | 5 572 | | 4 730 | 4 947 | 5 1 |
| Goods and services | 3 105 | 3 265 | 2 189 | 11 020 | 13 215 | 13 215 | 11 669 | 11 984 | 11 70 |
| Administrative fees | 6 | 18 | 22 | 30 | 17 | 17 | 22 | 4 | |
| Advertising | | | | | | | | | |
| Minor assets | 1 | 5 | 1 | 10 | 10 | 10 | 29 | | |
| Audit costs: External | | | | | | | | | |
| Bursaries: Employees | | | | | | | | | |
| Catering: Departmental activities | | 17 | 5 | 22 | 18 | 18 | 19 | | |
| Communication (G&S) | 222 | | | 15 | 15 | 15 | | | |
| Computer services | | | | | | | | | |
| Consultants: Business and advisory services | | | | | | | | | |
| Infrastructure and planning services | | | | | | | | | |
| Laboratory services | | | | | | | | | |
| Legal services (G&S) | | | | | | | | | |
| Science and technological services | | | | | | | | | |
| Contractors | 851 | 338 | | 9 200 | 11 207 | 11 207 | 9 964 | 10 240 | 9 9 |
| Agency and support/outsourced services | | | | | | | | | |
| Entertainment | | | | | | | | | |
| Fleet services (including government motor transport) | | 3 | | | | | | | |
| Housing | | | | | | | | | |
| Inventory: Clothing material and accessories | | | | | | | | | |
| Inventory: Farming supplies | 723 | 1 188 | 703 | 279 | 288 | 288 | 278 | 274 | 2 |
| Inventory: Food and food supplies | | | | | | | | | |
| Inventory: Fuel, oil and gas | 145 | | 197 | 171 | 336 | 336 | 171 | 251 | 2 |
| Inventory: Learner and teacher support material | | | | | | | | | |
| Inventory: Materials and supplies | | | | | | | | | |
| Inventory: Medical supplies | | | | | | | | | |
| Inventory: Medicine | 98 | | 81 | 56 | 56 | 56 | 36 | 88 | |
| Medsas inventory interface | | | | | | | | | |
| Inventory: Other supplies | 6 | 108 | 2 | 18 | 14 | 14 | 15 | 12 | |
| Consumable supplies | 414 | 479 | 417 | 440 | 468 | 468 | 462 | 63 | |
| Consumables: Stationery, printing and office supplies | 153 | 51 | 93 | 154 | 154 | 154 | 150 | 61 | |
| Operating leases | | | | 2 | 2 | 2 | | | |
| Rental and hiring | 1 | 536 | 108 | | 2 | | | | |
| Property payments | | | 20 | | | | | | |
| Transport provided: Departmental activity | | | | | | | | | |
| Travel and subsistence | 485 | 520 | 540 | 604 | 590 | 590 | 523 | 991 | 10 |
| Training and development | | | | | 18 | | | | |
| Operating payments | | | | 19 | 20 | | | | |
| Venues and facilities | | | | | | | | | |
| Interest and rent on land | - | | | | | | | | |
| Interest (Incl. interest on unitary payments (PPP)) | | | | | | | | | |
| Rent on land | | | | | | | | | |
| ansfers and subsidies | L | | 3 000 | | | | | | |
| Provinces and municipalities | i | | 5 000 | | | | | | |
| Provinces | | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | |
| | | | | | | | | | |
| Provincial agencies and funds | l | | | | | | | | |
| Municipalities | | | | | | | | | |
| Municipal bank accounts | | | | | | | | | |
| Municipal agencies and funds | L | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Social security funds | | | | | | | | | |
| Departmental agencies (non-business entities) | L | | | | | | | | |
| Higher education institutions | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Public corporations | | | | | | | | | |
| Subsidies on products and production (pc) | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | |
| Private enterprises | | | | | | | | | |
| Subsidies on products and production (pe) | | | | | | | | | |
| Other transfers to private enterprises | | | | | | | | | |
| Non-profit institutions | h | | | | | | | | |
| Households | | | 3 000 | | | [| | | |
| Social benefits | | | | | | | | | |
| Other transfers to households | | | 3 000 | | | | | | |
| | 40.445 | 7 442 | | 00.007 | 40.007 | 43.007 | 00.000 | 00.000 | ~ ~ ~ |
| ments for capital assets | 10 415 | | 2 371 | 26 287 | 13 897 | 13 897 | 20 262 | 20 262 | 20 2 |
| Buildings and other fixed structures | 10 415 | 7 422 | 2 361 | 26 262 | 13 862 | 13 862 | 20 262 | 18 282 | 18 1 |
| Buildings | | | | | | | | | |
| Other fixed structures | 10 415 | 7 422 | 2 361 | 26 262 | 13 862 | | 20 262 | 18 282 | 18 1 |
| Mashinani and aquinmant | | 20 | 10 | 25 | 35 | 35 | | 1 980 | 2 (|
| | | | | | | | | | |
| Transport equipment | | 20 | 10 | 25 | 35 | 35 | | 1 980 | 2 (|
| Transport equipment Other machinery and equipment | herere and a second sec | | | | | | | | |
| Transport equipment Other machinery and equipment Heritage Assets | | | | | | | | | |
| Transport equipment Other machinery and equipment Heritage Assets Specialised military assets | | | | | |) | | | |
| Transport equipment Other machinery and equipment Heritage Assets Specialised military assets Biological assets | | | | | | | | | |
| Other machinery and equipment Hentage Assets Specialised military assets Biological assets Land and sub-soil assets | | | | | | | | | |
| Transport equipment Other machinery and equipment Heritage Assets Spocialised military assets Biological assets | | | | | | | | | |
| Transport equipment Other machinery and equipment Heritage Assets Specialized military assets Biological assets and and sub-soil assets | | 3 | 1 | | | | | | |

VOTE 11: AGRICULTURE AND RURAL DEVELOPMENT

| | | Outcome | | Main | Adjusted | Revised estimate | Mediu | um-term estimates | |
|---|---|---------|---------|---------------|--------------------------|------------------|---------|-------------------|---------|
| thousand | 2021/22 | 2022/23 | 2023/24 | appropriation | appropriation 2024/25 | | 2025/26 | 2026/27 | 2027/28 |
| urrent payments | 13 645 | 13 445 | 13 379 | 15 501 | 15 501 | 15 501 | 14 480 | 17 316 | 18 3 |
| Compensation of employees | 12 961 | 12 661 | 12 537 | 14 693 | 14 693 | 14 693 | 13 780 | 16 546 | 17 5 |
| Salaries and wages | 11 237 | 10 922 | 10 795 | 13 031 | 13 031 | 13 031 | 11 836 | 14 807 | 15 7 |
| Social contributions | 1 724 | 1 739 | 1 742 | 1 662 | 1 662 | | 1 944 | 1 739 | 18 |
| Goods and services | 684 | 784 | 842 | 808 | 808 | 808 | 700 | 770 | 8 |
| Administrative fees | | | 1 | | 1 | 1 | 2 | 3 | |
| Advertising | | | | | | | | | |
| Minor assets | | | | | | | | | |
| Audit costs: External | | | | | | | | | |
| Bursaries: Employees Catering: Departmental activities | | | 34 | 9 | 9 | 9 | 9 | | |
| Communication (G&S) | 90 | | | 89 | 89 | | 3 | | |
| Computer services | 30 | | | 25 | 25 | | | | |
| Consultants: Business and advisory services | | | | 25 | 25 | 25 | | | |
| Infrastructure and planning services | | | | | | | | | |
| Laboratory services | | | | | | | | | |
| Legal services (G&S) | | | | | | | | | |
| Science and technological 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: Fuel, oil and gas | | | | | | | | | |
| Inventory: Learner and teacher support material | | | | | | | | | |
| Inventory: Materials and supplies | | | | | | | | | |
| Inventory: Medical supplies | | | | | | | | | |
| Inventory: Medicine | | | | | | | | | |
| Medsas inventory interface | | | | | | | | | |
| Inventory: Other supplies | | | | | | | | | |
| Consumable supplies | | | | 25 | 25 | | 65 | 48 | |
| Consumables: Stationery, printing and office supplies | | 38 | 22 | 44 | 44 | 44 | 26 | 28 | |
| Operating leases | | | | | | | | | |
| Rental and hiring | | | | | | | | | |
| Property payments | | | | | | | | | |
| Transport provided: Departmental activity | | | | | | | | | _ |
| Travel and subsistence | 582 | 743 | 745 | 616 | 613 | | 598 | 691 | 7 |
| Training and development | | | | | 2 | 2 | | | |
| Operating payments | | | | | | | | | |
| Venues and facilities | L | | 38 | | | | | | |
| Interest and rent on land | | | | | | | | | |
| Interest (Incl. interest on unitary payments (PPP)) Rent on land | | | | | | | | | |
| | | | | | | | | | |
| ansfers and subsidies | | | | | | | | | |
| Provinces and municipalities | | | | | | | | | |
| Provinces | | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | |
| Municipalities | · | | | | | | | | |
| Municipal bank accounts | | | | | | | | | |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Social security funds | | | | | | | | | |
| Departmental agencies (non-business entities) | L | | | | | | | | |
| Higher education institutions | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Public corporations Subsidies on products and production (pc) | | | | | | | | | |
| Subsidies on products and production (pc) Other transfers to public corporations | | | | | | | | | |
| Other transfers to public corporations Private enterprises | | | | | | | | | |
| Private enterprises Subsidies on products and production (pe) | | | | | | | | | |
| Other transfers to private enterprises | | | | | | | | | |
| | L | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | | | | | | | | | |
| Social benefits | | | | | | | | | |
| Other transfers to households | L | | | | | | | | |
| syments for capital assets | L | | | 15 | 15 | 15 | 27 | | |
| Buildings and other fixed structures | | | | IJ | IJ | 17 | £1 | | |
| Buildings | | | | | | | | | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | ••••••••••••••••••••••••••••••••••••••• | | | 15 | 15 | 15 | 27 | | |
| Transport equipment | | | | 15 | 10 | 10 | £1 | | |
| Other machinery and equipment | | | | 15 | 15 | 15 | 27 | | |
| Heritage Assets | L | | | IJ | 10 | IJ | £1 | | |
| Specialised military assets | | | | | | | | | |
| | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Biological assets Land and sub-soil assets | | | | | | 1 | | | |
| Land and sub-soil assets | | | | | | | | | |
| | | | | | | | | | |

| | | Outcome | | Main appropriation | Adjusted appropriation | Revised estimate | Med | lium-term estimates | 5 |
|--|---------------|---------|---------|-----------------------|---|------------------|---------|---------------------|---------|
| thousand | 2021/22 | 2022/23 | 2023/24 | appropriation | 2024/25 | | 2025/26 | 2026/27 | 2027/28 |
| urrent payments | 19 660 | 21 770 | 24 277 | 23 299 | 34 390 | 34 390 | 26 107 | 23 798 | 25 1 |
| Compensation of employees | 15 306 | 15 139 | 17 316 | 17 633 | 18 096 | 18 096 | 20 907 | 19 761 | 20 8 |
| Salaries and wages | 12 914 | 12 773 | 14 583 | 15 044 | 15 507 | 15 507 | 17 280 | 17 053 | 18 0 |
| Social contributions | 2 392 | 2 366 | 2 733 | 2 589 | 2 589 | 2 589 | 3 627 | 2 708 | 28 |
| Goods and services | 4 354 | 6 631 | 6 961 | 5 666 | 16 294 | 16 294 | 5 200 | 4 037 | 4 2 |
| Administrative fees | 7 | 12 | 491 | 130 | 12 | 12 | 15 | 107 | 1 |
| Advertising | | 221 | | | | | | | |
| Minor assets | 133 | 46 | 26 | 47 | 2 | 2 | 20 | | |
| Audit costs: External | | | | | | | | | |
| Bursaries: Employees | | | | | | | | | |
| Catering: Departmental activities | 28 | 21 | 180 | 170 | 134 | 134 | 150 | | |
| Communication (G&S) | 231 | | | | | | | | |
| Computer services | | 30 | | | 250 | 250 | 500 | | |
| Consultants: Business and advisory services | | 1 007 | 227 | 400 | 11 898 | 11 898 | | | |
| Infrastructure and planning services | | | | | | | | | |
| Laboratory services | | | | | | | | | |
| Legal services (G&S) | | | | | | | | | |
| Science and technological services | | | | | | | | | |
| Contractors | 1711 | 1 776 | 129 | 1 671 | 728 | 728 | 250 | | |
| Agency and support/outsourced services | | 1110 | 120 | 10/1 | 210 | 210 | 200 | | |
| Entertainment | | | | | 210 | 210 | | | |
| | | | | | | | | | |
| Fleet services (including government motor transport) Housing | | | | | | | | | |
| Housing | | | | | | | | | |
| Inventory: Clothing material and accessories | /=* | 100 | ~ | | | ~- | 705 | | |
| Inventory: Farming supplies | 178 | 169 | 88 | 290 | 85 | 85 | 700 | | |
| Inventory: Food and food supplies | | | | | | | | | |
| Inventory: Fuel, oil and gas | | | | | | | | | |
| Inventory: Learner and teacher support material | | | | | | | | | |
| Inventory: Materials and supplies | | | | | | | | | |
| Inventory: Medical supplies | | | | | | | | | |
| Inventory: Medicine | | | | 3 | 3 | 3 | 3 | | |
| Medsas inventory interface | | | | | | | | | |
| Inventory: Other supplies | | | | | | | | | |
| Consumable supplies | 1 555 | 2 812 | 2 901 | 2 096 | 2 242 | 2 242 | 2 885 | 2 972 | 3 |
| Consumables: Stationery, printing and office supplies | 308 | 381 | 300 | 360 | 169 | 169 | 380 | 259 | 2 |
| Operating leases | | | | 2 | 2 | 2 | | | |
| Rental and hiring | | | | | | | 20 | | |
| Property payments | | | 1 986 | | | | 20 | | |
| Transport provided: Departmental activity | | | 1 000 | | | | | | |
| Travel and subsistence | 203 | 156 | 548 | 467 | 468 | 468 | 277 | 542 | |
| | 203 | 130 | 80 | 407 | 400 | 400 | 211 | 157 | 5 |
| Training and development | | | | | | | | 10/ | |
| Operating payments | | | 5 | 30 | 61 | 61 | | | |
| Venues and facilities | | | | | | | | | |
| Interest and rent on land | | | | | | | | | |
| Interest (Incl. interest on unitary payments (PPP)) | | | | | | | | | |
| Rent on land | | | | | | | | | |
| ransfers and subsidies | | | | | | | | | |
| Provinces and municipalities | | | | | ~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~ | | | | ~~~~~ |
| Provinces | | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | |
| Municipalities | L | | | | | | | | |
| Municipal bank accounts | [| | | | | | | | |
| | | | | | | | | | |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | l | | | | | | | | |
| Social security funds | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | |
| Higher education institutions | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Public corporations | | | | | | | | | |
| Subsidies on products and production (pc) | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | |
| Private enterprises | | | | | | | | | |
| Subsidies on products and production (pe) | | | | | | | | | |
| Other transfers to private enterprises | | | | | | | | | |
| | L | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | | | | | | | | | |
| Social benefits | | | | | | | | | |
| Other transfers to households | | | | | | | | | |
| yments for capital assets | 7 591 | 4 450 | 5 537 | 9 320 | 5 686 | 5 686 | 11 064 | 11 964 | 11 9 |
| | | | | 9 320 | | | | | |
| Buildings and other fixed structures | 3 351 | 3 255 | 1 968 | | 2 905 | 2 905 | 2 900 | 11 964 | 11 9 |
| Buildings | | | | | | | | | |
| Other fixed structures | 3 351 | 3 255 | 1 968 | | 2 905 | 2 905 | 2 900 | 11 964 | 11 9 |
| Machinery and equipment | 4 240 | 1 195 | 2 040 | 9 320 | 2 781 | 2 781 | 8 164 | | |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | 4 240 | 1 195 | 2 040 | 9 320 | 2 781 | 2 781 | 8 164 | | |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | 629 | | | | | | |
| | 1 | | 023 | | | | | | |
| | | | | | | | | | |
| Land and sub-soil assets | | | 000 | | | | | | |
| Land and sub-soil assets Software and other intangible assets | | | 900 | | | | | | |
| Land and sub-soil assets | | 1 | 900 | | | | | | |

Table B.2: Payments and estimates by economic classification: Programme 8: RURAL DEVELOPMENT

| | | Outcome | | Main appropriation | Adjusted appropriation | Revised estimate | | um-term estimates | |
|---|---------|-------------|------------------|-----------------------|---------------------------|------------------|------------------|-------------------|------------------|
| R thousand | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | | 2025/26 | 2026/27 | 2027/28 |
| Current payments | 7 974 | 7 814 | 12 195 | 11 638 | 12 900 | 12 900 | 13 888 | 12 902 12 643 | 13 716 13 446 |
| Compensation of employees | 7 770 | 7 691 6 753 | 11 730 10 252 | 11 082 9 181 | 12 384 10 483 | 12 384 10 483 | 13 188 11 465 | 12 045 | 10 722 |
| Salaries and wages Social contributions | 922 | 938 | 10 252 | 1 9101 | 10 465 | 10 403 | 1 723 | 2 607 | 2 72 |
| Goods and services | 204 | 123 | 465 | 556 | 516 | | | 2 007 | 212 |
| Administrative fees | 204 | 3 | 403 | 20 | 20 | | 25 | 2.55 | 21 |
| Advertising | | 0 | - | 20 | 20 | 20 | 20 | 2 | |
| Minor assets | | | | | | | 6 | | |
| Audit costs: External | | | | | | | | | |
| Bursaries: Employees | | | | | | | | | |
| Catering: Departmental activities | | | | 20 | 20 | 20 | 20 | | |
| Communication (G&S) | 93 | | | | 20 | 20 | | | |
| Computer services | | | | | | | | | |
| Consultants: Business and advisory services | | | | | | | | | |
| Infrastructure and planning services | | | | | | | | | |
| Laboratory services | | | | | | | | | |
| Legal services (G&S) | | | | | | | | | |
| Science and technological services | | | | | | | | | |
| Contractors | | | | | | | | | |
| Agency and support/outsourced services | | | | | | | | | |
| Entertainment | | | | | | | | | |
| Fleet services (including government motor transport) | | | | | | | 27 | | |
| Housing | | | | | | | | | |
| Inventory: Clothing material and accessories | | | | | | | | | |
| Inventory: Farming supplies | | | | | | | | | |
| Inventory: Food and food supplies | | | | | | | | | |
| Inventory: Fuel, oil and gas | | | | | | | | | |
| Inventory: Learner and teacher support material | | | | | | | | | |
| Inventory: Materials and supplies | | | | | | | | | |
| Inventory: Medical supplies | | | | | | | | | |
| Inventory: Medicine | | | | | | | | | |
| Medsas inventory interface | | | | | | | | | |
| Inventory: Other supplies | | | | | | | | | |
| Consumable supplies | 2 | 2 | 95 | 76 | 76 | 76 | 76 | 13 | 1 |
| Consumables: Stationery, printing and office supplies | 35 | 16 | 4 | 82 | 82 | | 112 | 6 | |
| Operating leases | | 10 | 4 | 02 | 02 | 02 | 112 | 0 | |
| Rental and hiring | | | | | | | | | |
| Property payments | | | | | | | | | |
| Transport provided: Departmental activity | | | | | | | | | |
| Travel and subsistence | 74 | 102 | 364 | 358 | 318 | 318 | 434 | 238 | 24 |
| | 14 | 102 | 304 | 330 | 510 | 310 | 404 | 230 | 24 |
| Training and development | | | | | | | | | |
| Operating payments Venues and facilities | | | | | | | | | |
| Interest and rent on land | L | ~~~~~ | ~~~~~ | | ~~~~~~ | | | | |
| Interest (Incl. interest on unitary payments (PPP)) | | | | | | | | | |
| Rent on land | | | | | | | | | |
| | L | | | | | | | | |
| ransfers and subsidies | | | | | | | | | |
| Provinces and municipalities | | | | | | | | | |
| Provinces | | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | |
| Municipalities | | | | | | | | | |
| Municipal bank accounts | | | | | | | | | |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Social security funds | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | |
| Higher education institutions | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | | | | L | | | <u> </u> | | |
| Public corporations | | | | L | | | | | |
| Subsidies on products and production (pc) | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | |
| Private enterprises | | | | | | | | | |
| Subsidies on products and production (pe) | | | | | | | | | |
| Other transfers to private enterprises | | | | | | | | | |
| Non-profit institutions | L | | | | | | | | |
| | | | | | | | 1 | | |
| Households Social benefits | | | | <u> </u> | | | <u>.</u> | | |
| | | | | | | | | | |
| Other transfers to households | L | | | <u> </u> | | | ļ | | |
| Payments for capital assets | | 36 | | 100 | 150 | 150 | | | |
| Buildings and other fixed structures | | | | | | | | | |
| Buildings | | | | 1 | | | Ì | | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | | 36 | | 100 | 150 | 150 | [| | ~~~~~ |
| Transport equipment | | - | | | | | <u>.</u> | | |
| Other machinery and equipment | | 36 | | 100 | 150 | 150 | | | |
| Heritage Assets | | | | 1.00 | | | İ | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| | L | | | | | | : | | |
| ayments for financial assets | | 6 | | | | | | | |
| | | | | | | | | | |

| Table B.2: Payments and estimates by economic classification: Summary Conditional Gr | ante |
|---|------|
| Table B.2. Payments and estimates by economic classification. Summary conductorial of | ants |

| | 0001100 | Outcome | 0000 | appropriation | Adjusted appropriation | Revised estimate | | im-term estimates | 000 |
|--|-------------------|-------------------|-----------------|---------------|---------------------------|------------------|-------------------|-------------------|-----------------|
| housand rrent payments | 2021/22 57 388 | 2022/23 58 835 | 2023/24 237 147 | 249 409 | 2024/25 106 408 | 106 408 | 2025/26 88 510 | 2026/27 37 194 | 2027/28 38 8 |
| Compensation of employees | 17 185 | 21 399 | 25 175 | 249 409 | 26 831 | 26 831 | 40 101 | 28 511 | 29 7 |
| Salaries and wages | 17 000 | 20 520 | 23 508 | 28 388 | 25 777 | 25 777 | 37 055 | 25 325 | 26 4 |
| Social contributions | 185 | 879 | 1 667 | 1 054 | 1 054 | 1 054 | 3 046 | 3 186 | 33 |
| Goods and services | 40 203 | 37 436 | 211 972 | 219 967 | 79 577 | 79 577 | 48 409 | 8 683 | 90 |
| Administrative fees | 566 | 609 | 4 268 | 1 110 | 2 394 | 2 394 | 350 | 366 | 3 |
| Advertising | 58 | 1 260 | 680 | 160 | 92 | 92 | 400 | 418 | 4 |
| Minor assets | 717 | 150 | | 550 | | | | | |
| Audit costs: External | | | | | | | | | |
| Bursaries: Employees Catering: Departmental activities | 411 | F10 | 740 | 000 | 7 310 | 7 310 | 380 | 397 | |
| Catering: Departmental activities Communication (G&S) | 1 202 | 518 1 022 | 710 1 370 | 200 1 970 | 1 080 | 1 080 | 380 1 000 | 397 1 046 | 4 10 |
| Computer services | 3 586 | 3 434 | 2 967 | 537 | 4 250 | 4 250 | 2 019 | 2 112 | 22 |
| Consultants: Business and advisory services | 500 | 1 007 | 2 30/ | 400 | 8 698 | 8 698 | 2015 | 2 112 | 2.2 |
| Infrastructure and planning services | | 1 007 | 001 | 100 | 0 000 | 0 000 | | | |
| Laboratory services | | | | 20 | | | | | |
| Legal services (G&S) | | | | | | | | | |
| Science and technological services | | | | | | | | | |
| Contractors | 10 085 | 6 434 | 12 434 | 25 299 | 17 285 | 17 285 | 9 184 | 454 | |
| Agency and support/outsourced services | | 748 | 44 | 1 120 | | | | | |
| Entertainment | | | | | | | | | |
| Fleet services (including government motor transport) | | | 126 | 2 626 | 1 926 | 1 926 | 400 | 418 | |
| Housing | | | | | | | | | |
| Inventory: Clothing material and accessories | 439 | 84 | 1 247 | | 474 | 474 | | | |
| Inventory: Farming supplies | 3 971 | 2 464 | 151 120 | 172 933 | 13 492 | 13 492 | 31 357 | | |
| Inventory: Food and food supplies | | | 440 | | | | | | |
| Inventory: Fuel, oil and gas Inventory: Leamer and teacher support material | 4 | | 440 | | | | | | |
| Inventory: Learner and teacher support material Inventory: Materials and supplies | | | | | | | | | |
| Inventory: Materials and supplies Inventory: Medical supplies | | | | | | | | | |
| Inventory: Medical supplies | 1 977 | 2 594 | 10 | 3 000 | 2 500 | 2 500 | | | |
| Medsas inventory interface | | 2007 | 10 | 0 000 | 2 000 | 2 000 | | | |
| Inventory: Other supplies | 59 | | 17 657 | | 503 | 503 | | | |
| Consumable supplies | 1 466 | 3 300 | 4 431 | 2 121 | 1 190 | 1 190 | 513 | 537 | |
| Consumables: Stationery, printing and office supplies | 974 | 455 | 1 013 | 600 | 210 | 210 | 300 | 314 | |
| Operating leases | | | 578 | 300 | 300 | 300 | | | |
| Rental and hiring | | | | | | | | | |
| Property payments | | | | 164 | 44 | 44 | | | |
| Transport provided: Departmental activity | 4 351 | 2 894 | 4 823 | | | | 1 300 | 1 360 | 1 |
| Travel and subsistence | 7 766 | 7 801 | 5 670 | 1 729 | 6 814 | 6 814 | 1 006 | 1 052 | 1 |
| Training and development | 1 496 | 2 076 | 1 498 | 2 368 | 8 660 | 8 660 | | | |
| Operating payments | 575 | 231 | 285 | 2 400 | 1 870 | 1 870 | 200 | 209 | |
| Venues and facilities | L | 355 | | 360 | 485 | 485 | | | |
| Interest and rent on land | | | | | | | | | |
| Interest (Incl. interest on unitary payments (PPP)) Rent on land | | | | | | | | | |
| | | | | | | | | | |
| nsfers and subsidies | 166 074 | 201 446 | 17 682 | 1 110 | 198 949 | 198 949 | 183 891 | 257 867 | 271 |
| Provinces and municipalities | | | | | | | | | |
| Provinces Provincial Revenue Funds | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | |
| Municipalities | L | | | | | | | | |
| Municipal bank accounts | | | | | | | | | |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | L | | | | | | | | |
| Social security funds | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | |
| Higher education institutions | | | | | | | | | |
| oreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Public corporations | | | | | | | | | |
| Subsidies on products and production (pc) | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | |
| Private enterprises | | | | | | | | | |
| Subsidies on products and production (pe) | | | | | | | | | |
| Other transfers to private enterprises | | | | | | | | | |
| Ion-profit institutions | | | | | | | | | |
| louseholds | 166 074 | 201 446 | 17 682 | 1 110 | 198 949 | 198 949 | 183 891 | 257 867 | 271 |
| Social benefits | 53 | | | | | | | | |
| Other transfers to households | 166 021 | 201 446 | 17 682 | 1 110 | 198 949 | 198 949 | 183 891 | 257 867 | 271 |
| ments for capital assets | 14 876 | 10 098 | 12 657 | 12 470 | 7 181 | 7 181 | 13 454 | | |
| luildings and other fixed structures | 7 452 | 6 586 | | | 2 905 | 2 905 | | | |
| Buildings | | | | | | | | | |
| Other fixed structures | 7 452 | 6 586 | | | 2 905 | 2 905 | | | |
| Machinery and equipment | 7 424 | 3 512 | 12 657 | 12 470 | 4 276 | 4 276 | 13 454 | | |
| Transport equipment | | | | | 931 | 931 | | | |
| Other machinery and equipment | 7 424 | 3 512 | 12 657 | 12 470 | 3 345 | 3 345 | 13 454 | | |
| Heritage Assets | 1 | | | | | Т | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | 1 | | | 1 | | | | | |
| Land and sub-soil assets | 1 | | | | | | | | |
| | | | | 3 | | 1 | | | |
| oftware and other intangible assets | L | | | | | | | | |
| oftware and other intangible assets nents for financial assets | L | | | | | | | | |

VOTE 11: AGRICULTURE AND RURAL DEVELOPMENT

| | | Outcome | | Main | Adjusted | Revised estimate | Mediu | m-term estimates | |
|--|---------|---------------|------------------|------------------|--------------------------|------------------|--------------|------------------|------------|
| thousand | 2021/22 | 2022/23 | 2023/24 | appropriation | appropriation 2024/25 | | 2025/26 | 2026/27 | 2027/28 |
| urrent payments | 45 477 | 49 374 | 173 873 | 184 336 | 76 763 | 76 763 | 79 110 | 37 194 | 38 86 |
| Compensation of employees | 17 185 | 21 399 | 25 175 | 29 442 | 26 831 | 26 831 | 40 101 | 28 511 | 29 79 |
| Salaries and wages | 17 000 | 20 520 | 23 508 | 28 388 | 25 777 | 25 777 | 37 055 | 25 325 | 26 46 |
| Social contributions Goods and services | 28 292 | 879 27 975 | 1 667 148 698 | 1 054 154 894 | 1 054 49 932 | 1 054 49 932 | 3 046 | 3 186 8 683 | 3 32 |
| Administrative fees | 557 | 560 | 4 129 | 1 110 | 2 102 | 2 102 | 350 | 366 | 38 |
| Advertising | | 273 | 150 | 160 | | | 400 | 418 | 43 |
| Minor assets | 717 | 150 | | 550 | | | | | |
| Audit costs: External | | | | | | 1 | | | |
| Bursaries: Employees | 101 | | 100 | | | | 202 | 007 | |
| Catering: Departmental activities Communication (G&S) | 181 | 93 1 022 | 100 1 370 | 200 1 970 | 1 181 1 080 | 1 181 1 080 | 380 1 000 | 397 1 046 | 41 1 09 |
| Computer services | 3 586 | 3 434 | 2 967 | 537 | 4 250 | 4 250 | 2 019 | 2 112 | 2 20 |
| Consultants: Business and advisory services | 100 | 1 007 | 600 | 400 | 8 698 | 8 698 | 2010 | 2.1.2 | |
| Infrastructure and planning services | | | | | | | | | |
| Laboratory services | | | | 20 | | 1 | | | |
| Legal services (G&S) | | | | | | | | | |
| Science and technological services | | | | | | | | | |
| Contractors | 3 595 | 3 046 | 7 401 | 13 966 | 9 516 | 9 516 | 9 184 | 454 | 4 |
| Agency and support/outsourced services | | 748 | 44 | 1 120 | | | | | |
| Entertainment Fleet services (including government motor transport) | | | 126 | 2 626 | 1 926 | 1 926 | 400 | 418 | 4 |
| Housing | | | 120 | 2 020 | 1 920 | 1 920 | 400 | 410 | 4. |
| Inventory: Clothing material and accessories | | | | | | | | | |
| Inventory: Farming supplies | 52 | 286 | 110 773 | 119 193 | 1 460 | 1 460 | 21 957 | | |
| Inventory: Food and food supplies | | | | | | | | | |
| Inventory: Fuel, oil and gas | | | | | | | | | |
| Inventory: Learner and teacher support material | | | | | | | | | |
| Inventory: Materials and supplies | | | | | | 1 | | | |
| Inventory: Medical supplies | 1 | 0.504 | | 0.000 | 0.500 | 0.500 | | | |
| Inventory: Medicine | 1 977 | 2 594 | | 3 000 | 2 500 | 2 500 | | | |
| Medsas inventory interface Inventory: Other supplies | 59 | | 4 300 | | | | | | |
| Consumable supplies | 1 466 | 1 515 | 3 901 | 2 121 | 615 | 615 | 513 | 537 | 5 |
| Consumables: Stationery, printing and office supplies | 901 | 455 | 1 013 | 600 | 210 | 210 | 300 | 314 | 3 |
| Operating leases | | 100 | 578 | 300 | 300 | 300 | 000 | 011 | |
| Rental and hiring | | | | | | | | | |
| Property payments | | | | 164 | 44 | 44 | | | |
| Transport provided: Departmental activity | 4 101 | 2 329 | 3 838 | | | | 1 300 | 1 360 | 14 |
| Travel and subsistence | 7 764 | 7 801 | 5 670 | 1 729 | 5 272 | 5 272 | 1 006 | 1 052 | 10 |
| Training and development | 1 496 | 2 076 | 1 498 | 2 368 | 8 660 | 8 660 | | | |
| Operating payments | 538 | 231 | 240 | 2 400 | 1 870 | 1 870 | 200 | 209 | 2 |
| Venues and facilities Interest and rent on land | L | 355 | | 360 | 248 | 248 | | | |
| Interest (Incl. interest on unitary payments (PPP)) | [| | | | | | | | |
| Rent on land | | | | | | | | | |
| nsfers and subsidies | 105 657 | 127 620 | | 1 110 | 144 837 | 144 837 | 102 345 | 162 638 | 171 7 |
| Provinces and municipalities | 105 057 | 127 020 | | 1110 | 144 037 | 144 037 | 102 343 | 102 030 | |
| Provinces | | | | | | | | | |
| Provincial Revenue Funds | | | | | | i | | | |
| Provincial agencies and funds | | | | | | | | | |
| Municipalities | | | | | | | | | |
| Municipal bank accounts | | | | | | | | | |
| Municipal agencies and funds | L | | | | | | | | |
| Departmental agencies and accounts | r | | | | | | | | |
| Social security funds | | | | | | | | | |
| Departmental agencies (non-business entities) Higher education institutions | L | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | | | | | | 1 | | | |
| Public corporations | | | | | | 1 | | | |
| Subsidies on products and production (pc) | | | | | | | | | |
| Other transfers to public corporations | | | | | | | | | |
| Private enterprises | | | | | | | | | |
| Subsidies on products and production (pe) | | | | | | | | | |
| Other transfers to private enterprises | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | 105 657 | 127 620 | | 1 110 | 144 837 | 144 837 | 102 345 | 162 638 | 171 7 |
| Social benefits Other transfers to households | 53 | 407 000 | | | | | 100.015 | 400.000 | |
| Other transfers to nouseholds | 105 604 | 127 620 | | 1 110 | 144 837 | 144 837 | 102 345 | 162 638 | 171 7 |
| ments for capital assets | 14 664 | 10 083 | 12 657 | 12 470 | 7 181 | 7 181 | 13 454 | | |
| Buildings and other fixed structures | 7 257 | 6 586 | | | 2 905 | 2 905 | | | |
| Buildings | | | | | | | | | |
| Other fixed structures | 7 257 | 6 586 | 10.05- | 10.1== | 2 905 | 2 905 | 10.151 | | |
| Machinery and equipment Transport equipment | 7 407 | 3 497 | 12 657 | 12 470 | 4 276 931 | 4 276 931 | 13 454 | | |
| Transport equipment Other machinery and equipment | 7 407 | 3 497 | 12 657 | 12 470 | 931 3 345 | | 13 454 | | |
| Heritage Assets | L140/ | J 431 | 12 00/ | 12 4/0 | J J40 | C+0 U | 10 404 | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| | | | | | | 1 | | | |
| yments for financial assets | | | | | | | | | |

| | | Outcome | | appropriation | Adjusted appropriation | Revised estimate | | n-term estimates | |
|---|---------|---------|------------------|---------------|---------------------------|------------------|------------------|------------------|---------|
| housand | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | | 2025/26 | 2026/27 | 2027/28 |
| rrent payments | 1 963 | 7 827 | 53 441 | 53 740 | 26 339 | 26 339 | 9 400 | | |
| Compensation of employees | | | | | | | | | |
| Salaries and wages | | | | | | | | | |
| Social contributions | 1.000 | 7 007 | 50.444 | 50 740 | 00.000 | 00.000 | 0.100 | | |
| Goods and services | 1 963 | 7 827 | 53 441 | 53 740 | 26 339 | 26 339 | 9 400 | | |
| Administrative fees | 6 | 20 | 110 | | 126 | 126 | | | |
| Advertising | 58 | 987 | 530 | | 92 | 92 | | | |
| Minor assets | | | | | | | | | |
| Audit costs: External | | | | | | | | | |
| Bursaries: Employees | | | | | | | | | |
| Catering: Departmental activities | 161 | 288 | 550 | | 5 396 | 5 396 | | | |
| Communication (G&S) | | | | | | | | | |
| Computer services | | | | | | | | | |
| Consultants: Business and advisory services | | | 1 | | | | | | |
| Infrastructure and planning services | | | ' | | | | | | |
| | | | | | | | | | |
| Laboratory services | | | | | | | | | |
| Legal services (G&S) | | | | | | | | | |
| Science and technological services | | | | | | | | | |
| Contractors | 800 | 2 438 | 1 859 | | 6 960 | 6 960 | | | |
| Agency and support/outsourced services | | | | | | | | | |
| Entertainment | | | | | | | | | |
| Fleet services (including government motor transport) | | | | | | | | | |
| Housing | | | | | | | | | |
| Inventory: Clothing material and accessories | | 84 | 180 | | 80 | 80 | | | |
| Inventory: Country material and accessories Inventory: Farming supplies | 805 | 2 178 | 35 764 | 53 740 | 11 380 | 11 380 | 9 400 | | |
| | 1 | 2 110 | 55704 | 00 140 | 11 300 | 11.000 | 3 400 | | |
| Inventory: Food and food supplies | | | | | | | | | |
| Inventory: Fuel, oil and gas | | | | | | | | | |
| Inventory: Learner and teacher support material | | | | | | | | | |
| Inventory: Materials and supplies | | | | | | | | | |
| Inventory: Medical supplies | | | | | | | | | |
| Inventory: Medicine | | | | | | | | | |
| Medsas inventory interface | | | | | | | | | |
| Inventory: Other supplies | | | 13 357 | | 373 | 373 | | | |
| Consumable supplies | | 1 410 | 250 | | 493 | | | | |
| Consumables: Stationery, printing and office supplies | | | | | | | | | |
| Operating leases | | | | | | | | | |
| | | | | | | | | | |
| Rental and hiring | | | | | | | | | |
| Property payments | | | | | | | | | |
| Transport provided: Departmental activity | 96 | 422 | 840 | | | | | | |
| Travel and subsistence | | | | | 1 259 | 1 259 | | | |
| Training and development | | | | | | | | | |
| Operating payments | 37 | | | | | | | | |
| Venues and facilities | | | | | 180 | 180 | | | |
| nterest and rent on land | L | | | | | | | | |
| Interest (Incl. interest on unitary payments (PPP)) | | | | | | | | | |
| Rent on land | | | | | | | | | |
| | | | | | | | | | |
| sfers and subsidies | 60 417 | 64 667 | 17 682 | | 45 052 | 45 052 | 71 795 | 85 031 | 88 |
| rovinces and municipalities | | | | | | | | | |
| Provinces | , | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | |
| | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | |
| | | | | | | | | | |
| Municipalities | | | | | | | | | |
| Municipalities Municipal bank accounts | | | | | | | | | |
| Municipalities Municipal bank accounts Municipal agencies and funds | | | | | | | | | |
| Municipalities Municipal bank accounts Municipal agencies and funds bepartmental agencies and accounts | | | | | | | | | |
| Municipalities Municipal bank accounts Municipal agencies and funds bepartmental agencies and accounts Social security funds | | | | | | | | | |
| Municipalities Municipal bank accounts Municipal agencies and funds Departmental agencies and accounts Social security funds Departmental agencies (non-business entities) | | | | | | | | | |
| Municipalities Municipal agencies and funds Veranter al agencies and accounts Social security funds Departmental agencies (non-business entities) (gher education institutions | | | | | | | | | |
| Municipalities Municipal bank accounts Municipal agencies and funds bepartmental agencies and accounts Social security funds Departmental agencies (non-business entities) tigher education institutions oreign governments and international organisations | | | | | | | | | |
| Municipalities Municipal bank accounts Municipal agencies and funds bepartmental agencies and accounts Social security funds Departmental agencies (non-business entities) tigher education institutions oreign governments and international organisations | | | | | | | | | |
| Municipalities Municipal bank accounts Municipal agencies and funds Departmental agencies and accounts Social security funds Departmental agencies (non-business entities) tigher education institutions orieign governments and international organisations | | | | | | | | | |
| Municipalities Municipal bank accounts Municipal agencies and funds Departmental agencies and accounts Social security funds Departmental agencies (non-business entities) tigher education institutions Toreign governments and international organisations dublic corporations and private enterprises Public corporations | | | | | | | | | |
| Municipalities Municipal bank accounts Municipal agencies and funds bepartmental agencies and accounts Social security funds Departmental agencies (non-business entities) ligher education institutions oreign governments and international organisations tublic corporations and private enterprises Public corporations Subsidies on products and production (pc) | | | | | | | | | |
| Municipalities Municipal bank accounts Municipal agencies and funds bepartmental agencies and accounts Social security funds Departmental agencies (non-business entities) tigher education institutions foreign governments and international organisations vablic corporations and private enterprises Public corporations Subsidies on products and production (pc) Other transfers to public corporations | | | | | | | | | |
| Municipalities Municipal bank accounts Municipal agencies and funds bepartmental agencies and accounts Social security funds Departmental agencies (non-business entities) ligher education institutions orierig governments and international organisations tublic corporations and private enterprises Public corporations Subsidies on products and production (pc) Other transfers to public corporations Private enterprises | | | | | | | | | |
| Municipalities Municipal bank accounts Municipal agencies and funds bepartmental agencies and accounts Social security funds Departmental agencies (non-business entities) igher education institutions oreign governments and international organisations tublic corporations and private enterprises Public corporations Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pe) | | | | | | | | | |
| Municipalities Municipal bank accounts Municipal bank accounts Municipal agencies and funds bepartmental agencies and accounts Social security funds Departmental agencies (non-business entities) igiber education institutions oreign governments and international organisations bublic corporations and privale enterprises Public corporations Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pe) Other transfers to public corporations | | | | | | | | | |
| Municipalities Municipal bank accounts Municipal agencies and funds bepartmental agencies and accounts Social security funds Departmental agencies (non-business entities) igher education institutions oreign governments and international organisations tublic corporations and private enterprises Public corporations Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pe) | | | | | | | | | |
| Municipalities Municipal bank accounts Municipal agencies and funds lepartmental agencies and accounts Social security funds Departmental agencies (non-business entities) igher education institutions oreign governments and international organisations ublic corporations Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pe) Other transfers to private enterprises Subsidies no products and production (pe) Other transfers to private enterprises Subsidies on products and production (pe) Other transfers to private enterprises lon-profit institutions | 60 417 | 64 667 | 17 682 | | 45 052 | 45.052 | 71 795 | 85 031 | 88 |
| Municipalities Municipal agencies and funds epertmential agencies and funds epertmential agencies and accounts Social security funds Departmential agencies (non-business entities) igher education institutions oreing governments and international organisations ublic corporations and private enterprises Public corporations Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pe) Other transfers to private enterprises on-profit institutions ouseholds | 60 417 | 64 667 | 17 682 | | 45 052 | 45 052 | 71 795 | 85 031 | 88 |
| Municipalities Municipal bank accounts Municipal agencies and funds epartmental agencies and accounts Social security funds Departmental agencies (non-business entities) igher education institutions oreing overnments and international organisations ublic corporations and private enterprises Public corporations Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pe) Other transfers to private enterprises on-profit institutions Subsidies on products and production (pe) Other transfers to private enterprises | | | | | | | | | |
| Municipalities Municipal bank accounts Municipal agencies and funds epartmental agencies and accounts Social security funds Departmental agencies (non-business entities) igher education institutions oreing governments and international organisations ublic corporations and private enterprises Public corporations Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pe) Other transfers to private enterprises on-profit institutions Social benefits Other transfers to households | | 64 667 | 17 682 17 682 | | 45 052 | | 71 795 71 795 | 85 031 85 031 | |
| Municipalities Municipal bank accounts Municipal agencies and funds epartmental agencies and accounts Social security funds Departmental agencies (non-business entities) igher education institutions oreing governments and international organisations ublic corporations and private enterprises Public corporations Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pe) Other transfers to private enterprises on-profit institutions Social benefits Other transfers to households | | | | | | | | | |
| Municipalities Municipal bank accounts Municipal agencies and funds lepartmental agencies and accounts Social security funds Departmental agencies (non-business entities) igher education institutions oreign governments and international organisations tublic corporations and private enterprises Public corporations Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pe) Other transfers to private enterprises Social benefits Other tansfers to households ments for capital assets | | | | | | | | | 88 |
| Municipalities Municipal bank accounts Municipal agencies and funds bepartmental agencies and accounts Social security funds Departmental agencies (non-business entities) igher education institutions oreign governments and international organisations vublic corporations and private enterprises Public corporations and private enterprises Public corporations Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pe) Other transfers to private enterprises lon-profit institutions buseholds Social benefits Other transfers to households ments for capital assets buildings and other fixed structures | | | | | | | | | |
| Municipal ities Municipal bank accounts Municipal agencies and funds epartmental agencies and accounts Social security funds Departmental agencies (non-business entities) ligher education institutions oreing governments and international organisations ublic corporations and private enterprises Public corporations Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pe) Other transfers to private enterprises Subsidies on products and production (pe) Other transfers to private enterprises Subsidies on products and production (pe) Other transfers to private enterprises Subsidies on products and production (pe) Other transfers to private enterprises Subsidies on the private enterp | | | | | | | | | |
| Municipal ities Municipal agencies and funds lepartmental agencies and accounts Social security funds Departmental agencies (non-business entilies) ligher education institutions oreign governments and international organisations ublic corporations and private enterprises Public corporations Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Subsidies on products and production (pe) Other transfers to private enterprises Social benefits Other transfers to households ments for capital assets Buildings Other fixed structures | | | | | | | | | |
| Municipal ities Municipal bank accounts Municipal agencies and funds epartmental agencies and accounts Social security funds Departmental agencies (non-business entities) igher education institutions oreign governments and international organisations bublic corporations Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pe) Other transfers to private enterprises Social benefits Other transfers to households ments for capital assets auditings Buildings Buildings tachinery and equipment | | | | | | | | | |
| Municipal ities Municipal bank accounts Municipal agencies and funds epartmental agencies and accounts Social security funds Departmental agencies (non-business entities) ligher education institutions oreign governments and international organisations ublic corporations and private enterprises Public corporations Subsidies on products and production (pc) Other transfers to public corporations Subsidies on products and production (pc) Other transfers to public corporations Subsidies on products and production (pc) Other transfers to public and production (pc) Other transfers to bouseholds nents for capital assets Buildings Other fixed shuctures Buildings Other transfers to lauce the structures Buildings Other transfers to have the structures Buildings Buildin | | | | | | | | | |
| Municipal ities Municipal agencies and funds lepartmental agencies and accounts Social security funds Departmental agencies (non-business entities) igner education institutions oreign governments and international organisations tublic corporations and private enterprises Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pe) Other transfers to private enterprises Subsidies on products and production (pe) Other transfers to private enterprises Social benefits Other transfers to households ments for capital assets luidings and other fixed structures Buildings Other fixed equipment Transport equipment | | | | | | | | | |
| Municipalities Municipal ank accounts Municipal agencies and funds bepartmental agencies and accounts Social security funds Departmental agencies (non-business entities) igher education institutions oreign governments and international organisations vublic corporations and private enterprises Public corporations Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Subsidies and products and production (pc) Other transfers to private enterprises Buildings and other fixed structures Buildings dother fixed structures fachinery and equipment Transport equipment Other machinery and equipment Entrage Assets | | | | | | | | | |
| Municipalities Municipal ank accounts Municipal agencies and funds bepartmental agencies and accounts Social security funds Departmental agencies (non-business entities) igiper education institutions oreign governments and international organisations vublic corporations and private enterprises Public corporations and private enterprises Subsidies on products and production (pc) Other transfers to public corporations Subsidies on products and production (pc) Other transfers to public corporations Subsidies on products and production (pc) Other transfers to private enterprises Subsidies on products and production (pc) Other transfers to private enterprises buseholds Social benefits Other transfers to households ments for capital assets buildings Other fixed structures Buildings Other fixed structures Buildings Differ fixed structur | | | | | | | | | |
| Municipalities Municipal ank accounts Municipal agencies and funds bepartmental agencies and accounts Social security funds Departmental agencies (non-business entities) igher education institutions oreign governments and international organisations vublic corporations and private enterprises Public corporations Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Subsidies and products and production (pc) Other transfers to private enterprises Subsidies and products and production (pc) Other transfers to private enterprises Buildings dother face structures Buildings dother face structures fachinery and equipment Transport equipment Other machinery and equipment Entrage Assets | | | | | | | | | |
| Municipalities Municipal ank accounts Municipal agencies and funds lepartmental agencies and accounts Social security funds Departmental agencies (non-business entities) ligher education institutions oreign governments and international organisations vublic corporations and private enterprises Public corporations and private enterprises Public corporations on products and production (pc) Other transfers to public corporations Subsidies on products and production (pe) Other transfers to private enterprises Ion-profit institutions louseholds Social benefits Other transfers to households ments for capital assets Buildings and other fixed structures Buildings Other fixed structures Buildings Other machinery and equipment leritage Assets biological assets biological assets | | | | | | | | | |
| Municipal ities Municipal abark accounts Municipal agencies and funds lepartmental agencies and accounts Social security funds Departmental agencies (nor-business entities) igher education institutions oreign governments and international organisations Ublic corporations and private enterprises Public corporations Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Social benefits Other transfers to households ments for capital assets Buildings Other fixed structures Buildings Other manifers and equipment Intrasport equipment Private enterprises pecialised military assets siological assets | | | | | | | | | |
| Municipal ities Municipal abark accounts Municipal agencies and funds lepartmental agencies and accounts Social security funds Departmental agencies (nor-business entities) igher education institutions oreign governments and international organisations ublic corporations and private enterprises Public corporations Subsidies on products and production (pc) Other transfers to public corporations Private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Subsidies on products and production (pc) Other transfers to private enterprises Social benefits Other transfers to households ments for capital assets Buildings Other fixed structures Buildings Other maintery and equipment Transport equipment Transport equipment Other maintery and equipment leritage Assets pecialised military assets and and sub-soil assets othware and other intengible assets | | | | | | | | | |
| Municipal Bank accounts Municipal agencies and funds epartmental agencies and accounts Social accunty funds Departmental agencies (non-business entities) igher education institutions oreign governments and international organisations Ublic corporations and private enterprises Public corporations Subsidies on products and production (pc) Other transfers to public corporations Subsidies on products and production (pc) Other transfers to public corporations Subsidies on products and production (pc) Other transfers to private enterprises Subsidies on products and production (pe) Other transfers to private enterprises Social benefits Other transfers to households ments for capital assets Buildings Other transfers distuctures Buildings Other manifers agent lachinery and equipment entage Assets peocalised military assets lological assets | | | | | | | | | |

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

| | | Outcome | | Main appropriation | Adjusted appropriation | Revised estimate | | m-term estimates | |
|---|---------|---------|---------|-----------------------|---------------------------|------------------|---------|------------------|---------|
| t thousand | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | | 2025/26 | 2026/27 | 2027/28 |
| urrent payments Compensation of employees | 7 860 | 1 634 | 7 890 | 9 333 | 2 997 | 2 997 | | | |
| Salaries and wages | 1 | | | | | | | | |
| Social contributions | | | | | | | | | |
| Goods and services | 7 860 | 1 634 | 7 890 | 9 333 | 2 997 | 2 997 | | | |
| Administrative fees | 3 | 29 | 29 | | 104 | 104 | | | |
| Advertising | | | | | | | | | |
| Minor assets | | | | | | | | | |
| Audit costs: External | | | | | | | | | |
| Bursaries: Employees | | | | | | | | | |
| Catering: Departmental activities | 69 | 137 | 60 | | 733 | 733 | | | |
| Communication (G&S) | | | | | | | | | |
| Computer services | | | | | | | | | |
| Consultants: Business and advisory services | 400 | | | | | | | | |
| Infrastructure and planning services | | | | | | | | | |
| Laboratory services | | | | | | | | | |
| Legal services (G&S) | | | | | | | | | |
| Science and technological services | | | | | | | | | |
| Contractors | 3 814 | 950 | 1 231 | 9 333 | 562 | 562 | | | |
| Agency and support/outsourced services | | | | | | | | | |
| Entertainment | | | | | | | | | |
| Fleet services (including government motor transport) | | | | | | | | | |
| Housing | | | | | | | | | |
| Inventory: Clothing material and accessories | 273 | | 1 067 | | 394 | 394 | | | |
| Inventory: Farming supplies | 3 068 | | 4 583 | | 652 | | | | |
| Inventory: Food and food supplies | | | | | | | | | |
| Inventory: Fuel, oil and gas | 4 | | 440 | | | | | | |
| Inventory: Learner and teacher support material | | | | | | | | | |
| Inventory: Materials and supplies | | | | | | | | | |
| Inventory: Medical supplies | | | | | | | | | |
| Inventory: Medicine | | | 10 | | | | | | |
| Medsas inventory interface | | | | | | | | | |
| Inventory: Other supplies | | | | | 130 | 130 | | | |
| Consumable supplies | | 375 | 280 | | 82 | | | | |
| Consumables: Stationery, printing and office supplies | 73 | | | | | | | | |
| Operating leases | | | | | | | | | |
| Rental and hiring | | | | | | | | | |
| Property payments | | | | | | | | | |
| Transport provided: Departmental activity | 154 | 143 | 145 | | | | | | |
| Travel and subsistence | 2 | | | | 283 | 283 | | | |
| Training and development | | | | | | | | | |
| Operating payments | | | 45 | | | | | | |
| Venues and facilities | | | 40 | | 57 | 57 | | | |
| Interest and rent on land | | | | | | | | | |
| Interest (Incl. interest on unitary payments (PPP)) | | | | | | | | | |
| Rent on land | | | | | | | | | |
| | | 7 050 | | | 7 369 | 7 369 | 9 751 | 10 198 | 10 |
| ansfers and subsidies | r | 1 000 | | | 7 309 | 1 203 | 9/31 | 10 190 | 10 |
| Provinces and municipalities | | | | | | | | | |
| Provinces | | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | |
| Provincial agencies and funds | L | | | | | | | | |
| Municipalities | | | | | | | | | |
| Municipal bank accounts | | | | | | | | | |
| Municipal agencies and funds | L | | | | | | | | |
| Departmental agencies and accounts | 1 | | | | | | | | |
| Social security funds | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | |
| Higher education institutions | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Public corporations Subsidies on products and production (pc) | | | | | | | | | |
| | | | | | | | | | |
| Other transfers to public corporations Private enterprises | | | | | | | | | |
| | | | | | | | | | |
| Subsidies on products and production (pe) Other transfers to private enterprises | | | | | | | | | |
| | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | | 7 050 | | | 7 369 | 7 369 | 9 751 | 10 198 | 10 |
| Social benefits | | | | | | | | | |
| Other transfers to households | | 7 050 | | | 7 369 | 7 369 | 9 751 | 10 198 | 10 |
| yments for capital assets | 212 | 15 | | | | T | | | |
| Buildings and other fixed structures | 195 | 13 | | | | | | | |
| Buildings | 130 | | | | | | | | |
| Other fixed structures | 195 | | | | | | | | |
| | | 45 | | | | | | | |
| Machinery and equipment | 17 | 15 | | | | | | | |
| Transport equipment | 1 | 45 | | | | | | | |
| Other machinery and equipment | 17 | 15 | | | | | | | |
| Heritage Assets | | | | | | | | | |
| Specialised military assets Biological assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | L | | | | | | | | |
| | | | | | | | | | |
| ments for financial assets | | | | | | | | | |

VOTE 11: AGRICULTURE AND RURAL DEVELOPMENT Table B.2: Payments and estimates by economic classification: Expanded Public works Programme Integrated Grant for Province

| | | Outcome | | Main | Adjusted | Revised estimate | | Medium-term estima | tes |
|---|---------|---------|------------------|---------------|---------------|------------------|---------|--------------------|---------|
| 16 I | | | | appropriation | appropriation | Jeneral Coundito | | | |
| thousand | 2021/22 | 2022/23 | 2023/24 1 943 | 2.000 | 2024/25 | 309 | 2025/26 | 2026/27 | 2027/28 |
| urrent payments Compensation of employees | 2 08 | 0 | 1 943 | 2 000 | 309 | 309 | | | |
| Salaries and wages | r | | | | | | | | |
| Social contributions | | | | | | | | | |
| Goods and services | 2 08 | 18 | 1 943 | 2 000 | 309 | 309 | | | |
| Administrative fees | 2.00 | | 1 340 | 2 000 | 003 | 000 | | | |
| Advertising | | | | | | | | | |
| Minor assets | | | | | | | | | |
| Audit costs: External | | | | | | | | | |
| Bursaries: Employees | | | | | | | | | |
| Catering: Departmental activities | | | | | | | | | |
| Communication (G&S) | | | | | | | | | |
| Computer services | | | | | | | | | |
| Consultants: Business and advisory services | | | | | | | | | |
| Infrastructure and planning services | | | | | | | | | |
| Laboratory services | | | | | | | | | |
| Legal services (G&S) | | | | | | | | | |
| Science and technological services | | | | | | | | | |
| Contractors | 1 87 | 6 | 1 943 | 2 000 | 247 | 247 | | | |
| Agency and support/outsourced services | 10/ | • | 1 040 | 2 000 | 247 | 247 | | | |
| Entertainment | | | | | | | | | |
| Fleet services (including government motor transport) | | | | | | | | | |
| Housing | | | | 1 | | | | | |
| Inventory: Clothing material and accessories | 16 | 6 | | 1 | | | | | |
| Inventory: Counting material and accessories Inventory: Farming supplies | | 16 | | 1 | | | | | |
| Inventory: Food and food supplies | 4 | | | | | | | | |
| Inventory: Fuel, oil and gas | | | | | | | | | |
| Inventory: Learner and teacher support material | | | | 1 | | | | | |
| Inventory: Materials and supplies | | | | | | | | | |
| Inventory: Medical supplies | | | | | | | | | |
| Inventory: Medicine | | | | | | | | | |
| Medias inventory interface | | | | | | | | | |
| Inventory: Other supplies | | | | | | | | | |
| Consumable supplies | | | | | | | | | |
| Consumables: Stationery, printing and office supplies | | | | | | | | | |
| Operating leases | | | | | | | | | |
| Rental and hiring | | | | | | | | | |
| | | | | | | | | | |
| Property payments Transport provided: Departmental activity | | | | | | | | | |
| Travel and subsistence | | | | | | | | | |
| Training and development | | | | | | | | | |
| Operating payments | | | | | | | | | |
| Venues and facilities | | | | | | | | | |
| | L | | | | | | | | |
| Interest and rent on land | | | | | | | | | |
| Interest (Incl. interest on unitary payments (PPP)) Rent on land | | | | | | | | | |
| | L | | | <u> </u> | | | | | |
| ansfers and subsidies | | 2 10 | 9 | | 1 691 | 1 691 | | | |
| Provinces and municipalities | | | | | | | | | |
| Provinces | | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | |
| Provincial agencies and funds | | | | ļ | | | | | |
| Municipalities | | | | | | | | | |
| Municipal bank accounts | | | | | | | | | |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Social security funds | | | | 1 | | | | | |
| Departmental agencies (non-business entities) | | | | Ļ | | | | | |
| Higher education institutions | | | | 1 | | | | | |
| Foreign governments and international organisations | | | | 1 | | | | | |
| Public corporations and private enterprises | | | | ļ | | | | | |
| Public corporations | | | | ļ | | | | | |
| Subsidies on products and production (pc) | | | | 1 | | | | | |
| Other transfers to public corporations | | | | ļ | | | | | |
| Private enterprises | | | | ļ | | | | | |
| Subsidies on products and production (pe) | | | | 1 | | | | | |
| Other transfers to private enterprises | | | | <u> </u> | | | | | |
| Non-profit institutions | | | | 1 | | | | | |
| Households | | 2 10 | 9 | 1 | 1 691 | 1 691 | | | |
| Social benefits | | | | 1 | | | | | |
| Other transfers to households | | 2 10 | 9 | 1 | 1 691 | 1 691 | | | |
| | | | | | | | | | |
| ments for capital assets | | | | ļ | | | | | |
| Buildings and other fixed structures | | | | ļ | | | | | |
| Buildings | | | | 1 | | | | | |
| Other fixed structures | L | | | | | | | | |
| Machinery and equipment | | | | ļ | | | | | |
| Transport equipment | | | | 1 | | | | | |
| Other machinery and equipment | L | | | <u> </u> | | | | | |
| | | | | 1 | | | | | |
| Heritage Assets | | | | 1 | | | | | |
| Heritage Assets Specialised military assets | | | | | | | 1 | | |
| Heritage Assets Specialised military assets Biological assets | | | | | | | | | |
| Heritage Assets Specialised military assets Biological assets Land and sub-soil assets | | | | | | | | | |
| Heritage Assets Specialised military assets Biological assets | | | | | | | | | |
| Heritage Assets Specialised military assets Biological assets Land and sub-soil assets | | | | | | | | | |

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

Table B.5.1: Details on Non-infrastructure

| | | SIP Type of project Category | | Project duration Source of funding (Equitable Share or number | | | over the MTEF | from previous 4 | date Is 4 | MTEF Forward estimates | | | |
|---|---|---|--|---|---|---|--|--|--|---|--|--|---------|
| | Municipality / Region | outogory | List any project not to be reported on in IRM | Date: Start | Date: Finish | grant abrevation e.g. ES) | number | Targeted number of jobs for 2025/26 | | years | 2025/26 | 2026/27 | 2027/28 |
| R thousands | | | | | | | | | | | | | |
| Trainng Dev & Mentorship | Whole Province | N/A | Training of 1700 Beneficiaries and 30 Projects to be mentored | Ongoing | Ongoing | CASP | 3 | | 42 831 | | 14 277 | 14 277 | 14 27 |
| Mechanization | Whole Province | N/A | Purchasing of Agricultural mechanization units for farmers | Ongoing | Ongoing | CASP | 3 | | 35 400 | | 11 800 | 11 800 | 11 80 |
| | Whole Province | | transport, attending conferences, workshops, seminars, recruitment, capacity building and empowerment of extension personnel, ICT | | | | | | 120 525 | | 40 175 | 40 175 | 40 17 |
| | Whole Province | - | Maintaning and Recruitment of 120 Graduates for entrepreneural | | | | | | 37 119 | | 12 373 | 12 373 | 12 37 |
| Planning & Implementation | Whole Province | | Whole farm business planning of different projects.(Water rights, EIA, Outsource Business plans, contours, farm plans etc. and | Ongoing | | | 3 | | 28 500 | | 9 500 | 9 500 | 9 50 |
| Glen College | Whole Province | 1 | 5 (| Ongoing | Ongoing | CASP | 3 | | 35 892 | | 11 964 | 11 964 | 11 96 |
| Vet Support Programme | Whole Province | | | Ongoing | Ongoing | CASP | 3 | | 28 500 | | 9 500 | 9 500 | 9 50 |
| Marketing Infrastructure Busiiness & Dev | Whole Province | | Workshops/Payment to PPECB to audit SA-CAP Projects/HACCP Compliance & Support Marketing and Agroprocessing projects | Ongoing | Ongoing | CASP | 4 | | 18 870 | | 6 290 | 6 290 | 6 29 |
| Risk Management Solution | Whole Province | | | Ongoing | Ongoing | CASP | 5 | | 18 000 | | 6 000 | 6 000 | 6 00 |
| Commonage Development | Whole Province | | Infrastructure support to commonages(handling facilities, water source development and reticulation, fencing, etc) | Ongoing | Ongoing | CASP | 6 | | 37 695 | | 12 565 | 12 565 | 12 56 |
| Xariep Fish Hatchery (ATDC) | Whole Province | N/A | Infrastrure and Maintanance | Ongoing | Ongoing | CASP | 3 | | 29 832 | | 9 944 | 9 944 | 9 944 |
| ON/OFF Farm Infrustructure | Whole Province | 1 | | 01/04/2025 | 31/03/2026 | CASP | 3 | | 161 344 | | 46 921 | 51 844 | 62 57 |
| Kaonafatso Ya Dikgomo | Whole Province | | , , | Ongoing | Ongoing | CASP | 3 | | 10 800 | | 3 600 | 3 600 | 3 600 |
| | Trainng Dev & Mentorship Mechanization ERP Graduate Placement Planning & Implementation Glen College /et Support Programme Marketing Infrastructure Busiiness & Dev Risk Management Solution Commonage Development Kariep Fish Hatchery (ATDC) DN/OFF Farm Infrustructure | Training Dev & Mentorship Whole Province Wechanization Whole Province RP Whole Province Graduate Placement Whole Province Planning & Implementation Whole Province Silen College Whole Province Vert Support Programme Whole Province Verketing Infrastructure Business & Verketing Whole Province Risk Management Solution Whole Province Commonage Development Whole Province Xariep Fish Hatchery (ATDC) Whole Province DN/OFF Farm Infrustructure Whole Province Xaonafatso Ya Dikgomo Whole Province | Training Dev & Mentorship Whole Province N/A Vechanization Whole Province N/A Whole Province N/A Graduate Placement Whole Province N/A Planning & Implementation Whole Province N/A Sten College Whole Province N/A Vert Support Programme Whole Province N/A Varketing Infrastructure Business & Dev Whole Province N/A Risk Management Solution Whole Province N/A Commonage Development Whole Province N/A Commonage Development Whole Province N/A Cohort F Fam Infrustructure Whole Province N/A DN/OFF Fam Infrustructure Whole Province N/A | Training Dev & Mentorship Whole Province NA Training of 1700 Beneficiaries and 30 Projects to be mentored Mechanization Whole Province NA Purchasing of Agricultural mechanization units for farmers Whole Province Whole Province Purchasing of uniform, name tags, prtective clothing, access to transport, attending conferences, workshops, seminars, recruitment, capacity building and empowerment of extension personnel, ICT Straduate Placement Whole Province NA Planning & Implementation Whole Province Maintaning and Recruitment of 120 Graduates for entrepreneural skills development Planning & Implementation Whole Province NA College Revitalization (Infrastructure development, renovations of existing structures , ICT, cleaning equipment, etc Vertex Support Programme Whole Province NA Maintenance and renovations of vet clinics, water source development, FMD, SANAS Accredidation for labs, servicing of vet equipment, procurement of medication, Bio security. Vertex Support Programme Whole Province NA Support for commencial and smallholder farmers on risk mitigation solutions with regards to invader species, stock and crop theft and natural disasters(veld fires, flock, drought etc) Vertex Support Programme Whole Province NA Marketing Infrastructure Business & Whole Province | Training Dev & Mentorship Whole Province NA Training of 1700 Beneficiaries and 30 Projects to be mentored Orgoing Mechanization Whole Province NA Purchasing of Agricultural mechanization units for farmers Orgoing Whole Province Whole Province Purchasing of unform, name tags, predive clothing, access to transport, attending conferences, workshops, seminar, recruitment, capacity building and empowerment of extension personnel, ICT Orgoing Graduate Placement Whole Province Maritaning and Recruitment of 120 Graduates for entrepreneural skills development Orgoing Vanie Whole Province Whole Province Whole farm business plans, contours, farm plans etc. and complete unfinished projects) Orgoing Planning & Implementation Whole Province College Revitalization (Infrastructure development, renovations of existing structures , ICT, cleaning equipment, etc Orgoing Vanie Vhole Province Whole Province Maritenance and renovations of vet clinics, water source development, FMD, SANAS Accredidation for labs, servicing of vet equipment, procurement of medication, Bio security. Orgoing Varieting Infrastructure Business & Whole Province NA Korkshops/Payment to PPECB to audit SA-CAP Projects/HACCP Complance & Support for commercial and smallholder fartinnes on riskn ritigation solutions with regards to invader spe | Training Dev & Mentorship Whole Province NA Training of 1700 Beneficiaries and 30 Projects to be mentored Orgoing Orgoing <th< td=""><td>Fraining Dev & Mentorship Whole Province NA Training of 1700 Beneficiaries and 30 Projects to be mentored Orgong Orgong</td><td>Training Dev & Mentorship Whole Province NA Training of 1700 Beneficiaries and 30 Projects to be mentored Orgong O</td><td>thousands Image: Comparing a Market Province NAL Training of 1700 Beneficiaries and 30 Projects to be mentored Organic CASP 3 Alechanization Whole Province NAL Purchasing of Adjoutural mechanization under formers Organic CASP 3 Mechanization Whole Province NAL Purchasing of function and presences in contrasts of margeneses to transport, attending conferences, workshops, seminars, neutrinent, expanding and flexing presences in transport, attending conferences, workshops, seminars, neutrinent, expanding and flexing presences in transport, attending conferences, workshops, seminars, neutrinent, expanding and flexing presences in the seminary of attending conferences, workshops, seminars, neutrinent, expanding and flexing presences in the seminary of attending conferences, workshops, seminars, neutrinent, expanding and flexing presences in the seminary of attending conferences, workshops, seminars, neutrinent, expanding and flexing presences in the seminary of attending presence in the seminary of the seminary of the seminary of the seminary of transport, attending explorement in the seminary of transport, atte</td><td>thousands Image: Control of the province NA Training of 1700 Beneficiaries and 30 Projects to be mentored Organic CASP 3 424 281 Metherization Whole Province NA Purchasing of Agricultural mechanization units for fammes Organic CASP 3 35 400 Metherization Whole Province NA Purchasing of uniform, name tags, priedive dofting, access to transport, attending on Recommend on Vescons personnel. (CT equipment and other resources Organic CASP 3 37 119 Staduate Placement Whole Province NA Auting and Recomment of 120 Graduates for entrepreneural dials development Organic CASP 3 37 119 Banning & Implementation Whole Province NA EIR Colscourse Basins, contrus, fam plane set, and complete unifished projects) Organic CASP 3 37 119 Banning & Implementation Whole Province NA EIR Colscourse Basins, contrus, fam plane set, and complete unifished projects) Organic CASP 3 35 802 Banning & Implementation Whole Province NA Rainterance and encovations of vet dinks, water source development, FMD, SAMAS Accedidation for labs, servicing of vet equipment, procument of medication, Bis security. 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| | Project Name | Municipality/Region | SIP Category | Type of project | Project duration | | Source of funding | Budget programme name | Targed number of jobs for 2025/26 | Total project cost over the MTEF | Total Expenditure to date from previous 4 years | Total available | MTE Forward e | - |
|-----|-------------------------------|--|-----------------|---|------------------|--------------|----------------------|--------------------------|---|-------------------------------------|---|-----------------|------------------|---------|
| N0. | R thousands | | | List any project not to be reported on IRM | Date: Start | Date: Finish | | | | | | 2024/25 | 2025/26 | 2026/27 |
| | Non Infrastructure Projectes: | | | | | | | | | | | | | |
| 10 | Massification | Mangaung Metropolitan Municipality | N/A | Support of farmers with production inputs (eg Maize, Sunflowe, Soya beans, etc) | 01/04/2025 | 31/03/2026 | lima | 3 | | 114 828 | | 34 437 | 38 273 | 42 118 |
| 11 | Food security | Mangaung Metropolitan Municipality | N/A | Awareness and coordination of intergrated food and nutrition security | Ongoing | Ongoing | lima | 3 | | 104 274 | | 34 758 | 34 758 | 34 758 |
| 12 | WEA | Mangaung Metropolitan Municipality | N/A | Awareness, profiling and video production, adjudication, provincial event, transport and accommodation, prize monies post event, evaluation | Ongoing | Ongoing | lima | 4 | | 18 000 | | 6 000 | 6 000 | 6 000 |
| 13 | YAFF | Mangaung Metropolitan Municipality | N/A | Awards for best youth in Agriculture | Ongoing | Ongoing | lima | 5 | | 18 000 | | 6 000 | 6 000 | 6 000 |
| | Total | | | | | | | | | 255 102 | 269 322 | 81 195 | 85 031 | 88 876 |

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

Table B.6: Detailed Information for PPPSNot applicable.

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Table B.7: Detailed Financial Information to Public EntitiesNot applicable.

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

 Not applicable.

Table B.8: Details on Transfer to Local GovernmentNot applicable.

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

| | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | | |
|--|---------|-----------------------|---------------------------|------------------|-----------------------|---------|---------|---------|---------|
| R thousand | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | | 2025/26 | 2026/27 | 2027/28 |
| Mangaung | 31 651 | 83 996 | 32 846 | 34 383 | 39 511 | 34 383 | 34 383 | 34 383 | 35 930 |
| Xhariep District Municipality | 40 362 | 36 276 | 42 358 | 44 308 | 45 231 | 44 308 | 44 308 | 44 308 | 46 302 |
| Letsemeng | 15 298 | 15 228 | 18 594 | 19 244 | 20 167 | 19 244 | 19 244 | 19 244 | 20 110 |
| Kopanong | 17 532 | 15 524 | 16 882 | 17 532 | 17 532 | 17 532 | 17 532 | 17 532 | 18 321 |
| Mohokare | 7 532 | 5 524 | 6 882 | 7 532 | 7 532 | 7 532 | 7 532 | 7 532 | 7 871 |
| Lejweleputswa District Municipality | 76 089 | 62 298 | 74 437 | 86 367 | 50 839 | 86 367 | 86 367 | 86 367 | 90 254 |
| Masilonyana | 38 100 | 36 268 | 15 440 | 48 378 | 41 273 | 48 378 | 48 378 | 48 378 | 50 555 |
| Tokologo | 10 253 | 4 198 | 15 505 | 10 253 | 3 147 | 10 253 | 10 253 | 10 253 | 10 714 |
| Tswelopele | 11 155 | 5 100 | 16 407 | 11 155 | 4 049 | 11 155 | 11 155 | 11 155 | 11 657 |
| Matihabeng | 9 058 | 12 236 | 14 310 | 9 058 | 1 952 | 9 058 | 9 058 | 9 058 | 9 466 |
| Nala | 7 523 | 4 496 | 12 775 | 7 523 | 418 | 7 523 | 7 523 | 7 523 | 7 862 |
| Thabo Mofutsanyana District Municipality | 86 807 | 94 700 | 84 192 | 81 770 | 100 975 | 81 770 | 81 770 | 81 770 | 85 448 |
| Setsoto | 15 855 | 23 341 | 16 339 | 15 855 | 21 060 | 15 855 | 15 855 | 15 855 | 16 568 |
| Dihlabeng | 29 038 | 26 587 | 24 485 | 24 001 | 38 001 | 24 001 | 24 001 | 24 001 | 25 081 |
| Nketbana | 10 253 | 12 839 | 10 737 | 10 253 | 10 253 | 10 253 | 10 253 | 10 253 | 10 714 |
| Maluti-a-Phofung | 5 963 | 8 549 | 6 447 | 5 963 | 5 963 | 5 963 | 5 963 | 5 963 | 6 231 |
| Phumelela | 20 000 | 15 100 | 20 000 | 20 000 | 20 000 | 20 000 | 20 000 | 20 000 | 20 900 |
| Mantsopa | 5 698 | 8 284 | 6 184 | 5 698 | 5 698 | 5 698 | 5 698 | 5 698 | 5 954 |
| Fezile Dabi District Municipality | 41 962 | 61 152 | 42 000 | 39 451 | 48 655 | 39 451 | 39 451 | 39 451 | 41 227 |
| Moqhaka | 13 561 | 16 475 | 11 687 | 11 050 | 11 050 | 11 050 | 11 050 | 11 050 | 11 549 |
| Ngwathe | 16 851 | 22 276 | 17 488 | 16 851 | 16 851 | 16 851 | 16 851 | 16 851 | 17 609 |
| Metsimaholo | 2 586 | 8011 | 3 223 | 2 586 | 11 790 | 2 586 | 2 586 | 2 586 | 2 702 |
| Mafube | 8 964 | 14 390 | 9 602 | 8 964 | 8 964 | 8 964 | 8 964 | 8 964 | 9 367 |
| District Municipalities | 245 220 | 254 426 | 242 987 | 251 896 | 245 700 | 251 896 | 251 896 | 230 688 | 241 070 |
| Xhariep District Municipality | 40 362 | 36 276 | 42 358 | 44 308 | 45 231 | 44 308 | 44 308 | 44 308 | 46 302 |
| Lejweleputswa District Municipality | 76 089 | 62 298 | 74 437 | 86 367 | 50 839 | 86 367 | 86 367 | 86 367 | 90 254 |
| Thabo Mofutsanyana District Municipality | 86 807 | 94 700 | 84 192 | 81 770 | 100 975 | 81 770 | 81 770 | 81 770 | 85 450 |
| Fezile Dabi District Municipality | 41 962 | 61 152 | 42 000 | 39 451 | 48 655 | 39 451 | 39 451 | 18 243 | 19 064 |
| Unallocated | 237 594 | 191 367 | 237 467 | 290 917 | 377 572 | 370 308 | 345 545 | 394 610 | 409 702 |
| Total transfers to municipalies | 759 685 | 784 215 | 756 287 | 829 092 | 908 483 | 908 483 | 883 720 | 911 577 | 949 933 |

able B.4: Summary of payments and estimates by district and municipal area: AGRICULTURE AND RURAL DEVELOPMENT

Free State

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

| Type of Infrastructure | Project Name Jre | IDMS Stage | District Municipality | Local Municipality | Project Duration | | Source of Funding | Budget program name | Total Project Cost | Total Expenditure | Total Available | MTEF Forward Estimates | |
|--|------------------------------|----------------------------------|--------------------------|-----------------------|------------------|-----------------|--|--|-----------------------|-----------------------------------|--------------------|------------------------|--------|
| | | | | | Date: start | Date: finish | | | | to date from previous years | 25/26 | 26/27 | 27/28 |
| 1. Maintenance a | nd Repairs | | | | | | | | | years | | | |
| Building/Structures | Office Maintenance | Stage 5: Works | Mangaung | Mangaung | 01/Apr/19 | 21/Apr/29 | Infrastructure Enhancement Allocation | Programme 2 - Sustainable Resource Management | 30 000 | 39 378 | 10 000 | 10 000 | 10 000 |
| TOTAL: Maintenance | and Repairs(1 project) | | 30 000 | 39 378 | 10 000 | 10 000 | 10 000 | | | | | | |
| 2. Upgrading and | Additions | | | | | | | | | | | | |
| | Glen Upgrading | Stage 5: Works | Mangaung | Mangaung | 01/Apr/19 | 31/Mar/29 | Infrastructure Enhancement Allocation | Programme 5 - Research and Technology Development Services | 92 | 24 362 | 20 262 | 20 262 | 20 262 |
| | Glen College | Stage 5: Works | Mangaung | Mangaung | 01/Apr/20 | 31/Mar/29 | Comprehensive Agricultural Support Programme Grant | Programme 3 - Farmer Support and Development | 30 438 | 31 839 | 11 964 | 11 964 | 11 964 |
| Building/Structures | Gariep Fish Hatchery | Stage 4: Design Documentation | Xhariep | Kopanong | 01/Apr/20 | 31/Mar/29 | Comprehensive Agricultural Support Programme Grant | Programme 3 - Farmer Support and Development | 24 000 | 16 452 | 9 944 | 9 944 | 9 944 |
| TOTAL: Upgrading ar | d Additions(3 projects) | | | | | | | | 54 530 | 72 653 | 42 170 | 42 170 | 42 170 |
| 3. Non-Infrastruc | ture | | | | | | | | | | | | |
| Office Accomodation | Vrede Diary (Mohoma Mobung) | Stage 5: Works | Thabo Mofutsanyane | Phumelela | 01/Apr/19 | 31/Mar/29 | Infrastructure Enhancement Allocation | Programme 5 - Research and Technology Development Services | 60 000 | 78 635 | 20 000 | 20 000 | 20 000 |
| FOTAL1: Non-Infrastructure(1 project) | | | | | | | | | | 78 635 | 20 000 | 20 000 | 20 000 |
| TOTAL: Agriculture and Rural Development(5 projects) | | | | | | | | | | 190 666 | 72 170 | 72 170 | 72 170 |