

VOTE 3

Agriculture and Rural Development

Operational budget	R2 518 324 205
MEC remuneration	R 1 977 795
Total amount to be appropriated	R2 520 302 000
Responsible MEC	MEC for Agriculture and Rural Development
Administering department	Agriculture and Rural Development
Accounting officer	Head: Agriculture and Rural Development

1. Overview

Vision

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

Mission

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

Strategic outcomes

The impact and outcomes of the department are as follows:

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

Core functions

The core functions of the department are as follows:

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

Legislative mandate

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

Transversal legislation

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

- KZN Provincial Supply Chain Management (SCM) Policy Framework of 2006
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000)
- Companies Act (Act No. 61 of 1973)
- Public Service Act (Act No. 109 of 1994, as amended) and Public Service Regulations of 2001
- Labour Relations Act (Act No. 66 of 1995)
- Basic Conditions of Employment Act (Act No. 75 of 1997)
- Skills Development Act (Act No. 97 of 1998)
- Promotion of Access to Information Act (Act No. 2 of 2000)
- Promotion of Administrative Justice Act (Act No. 3 of 2000)
- Occupational Health and Safety Act (Act No. 85 of 1993)
- Compensation for Occupational Injuries and Diseases Act (Act No. 130 of 1993)
- Annual Division of Revenue Act
- Employment Equity Act (Act No. 55 of 1998)
- Public Service Commission Act (Act No. 65 of 1984)
- Intergovernmental Relations Framework Act (Act No. 13 of 2005)

Agriculture and rural development legislation

- Conservation of Agricultural Resources Act (Act No. 43 of 1983)
- Marketing of Agricultural Products Act (Act No. 47 of 1996)
- Subdivision of Agricultural Land Act (Act No. 10 of 1970)
- Plant Improvement Act (Act No. 53 of 1976)
- Agricultural Pests Act (Act No. 36 of 1983)
- Agriculture Law Extension Act (Act No. 87 of 1996)
- National Veld and Forest Fire Act (Act No. 101 of 1998)
- Veterinary and Para-Veterinary Professions Act (Act No. 19 of 1982)
- Livestock Brands Act (Act No. 87 of 1962)
- Livestock Improvement Act (Act No. 25 of 1977)
- Meat Safety Act (Act No. 40 of 2000) (Replacing Abattoir and Co-operation Act)
- Animal Diseases Act (Act No. 35 of 1984)
- Water Services Act (Act No. 108 of 1997)
- Marketing of Agricultural Products Act (Act No. 47 of 1996)
- Agricultural Pests Act (Act No. 36 of 1983)
- Agricultural Research Act (Act No. 86 1990)
- Agricultural Products Standards Act (Act No. 119 of 1990)
- Agricultural Produce Agents Act (Act No. 12 of 1992)
- Agricultural Development Fund Act (Act No. 175 of 1993)
- Perishable Product Export Control Act (Act No. 9 of 1983)
- Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act (Act No. 36 of 1947)
- Agricultural Credit Act (Act No. 28 of 1966)
- Fencing Act (Act No. 31 of 1963)
- Marketing Act (Act No. 59 of 1958)
- Plant Breeders Rights Act (Act No. 15 of 1976)
- Agricultural Debt Management Act (Act No. 45 of 2001)
- Soil User Planning Ordinance (Ordinance No. 15 of 1985)
- Genetically Modified Organisms Act (Act No. 15 of 1997)
- Hazardous Substances Act (Act No. 63 of 1973)

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

2. Review of the 2020/21 financial year

Section 2 provides a review of 2020/21, outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments.

This review reflects the departmental performance that occurred at the backdrop of National State of Disaster Management Act pronouncement on 15 March 2020, and the lockdown regulations, which were introduced thereafter. The department had to revise the APP for 2020/21 in line with instructions from Provincial Legislature and Office of the Premier to consider the impact of Covid-19. Furthermore, the announcement of budget cuts necessitated that the department reprioritise the performance activities and feasibility of targets for 2020/21 and these are reflected in the revised APP.

Administration

The filling of critical posts within the department was affected by the outbreak of the Covid-19 pandemic, resulting in budget cuts of R71.105 million on the department's *Compensation of employees* budget, to provide for the province's response to the pandemic. The number of posts to be filled had to be reduced from 194 to 93 posts, of which 48 related to Phase one posts, which were advertised in 2019/20 and 45 were Financial Management posts advertised in August 2020. The recruitment process was further hampered by the nationwide lockdown. The department thus conducted interviews online and concluded the recruitment process for 48 posts, of which 37 posts were filled by year-end. Seven of these posts had to be re-advertised due to no suitable candidates being found, or recommended candidates declining the posts and four posts had to be withdrawn. The recruitment process for the 45 Financial Management posts is to be finalised by 31 March 2021. The planned placement of an additional 144 graduates on various farms under the Unemployed Agricultural Graduate Youth Programme (UAGYP) had to be reduced to 54 due to the budget cuts in response to Covid-19. These graduates were successfully appointed and assumed duty on 1 July 2020.

The training and development programmes of the department were also negatively affected by the nationwide lockdown restrictions limiting the number attending training sessions. Also, most training activities could only be implemented in the second half of the year after the lockdown restrictions were lifted. Further lockdown restrictions in the fourth quarter also effected the training programme. The department's bursary programme, including bursaries for Engineers, continued in 2020, and the results of students are awaited, while the internship programme was severely affected by Covid-19 restrictions.

Agriculture

The Covid-19 global pandemic presented a peculiar operating environment for the agricultural sector. The demand for agricultural commodities to support the dietary requirements of the citizens in the province grew exponentially, and the sector was able to adequately meet the demands. This indicates that South

Africa is relatively food secure at a national level as the supply of agricultural commodities responded well to unprecedented demands. In contrast, however, many households were exposed to the realities of an inadequate food supply, largely attributed to the inefficiencies in the distribution patterns and the fact that many households lost portions or all of their income due to job losses during the pandemic. The triple challenges of poverty, inequality and unemployment exacerbated the food insecurity issue, especially for vulnerable households. Notwithstanding the business opportunities in the marketing of agricultural products, the majority of the black farmers (smallholders and subsistence producers) could not meaningfully participate in responding to the higher demand as a result of structural challenges which continue to affect the sector. The participation of these farmers was constrained by, among others, the lack of marketing infrastructure, uncondusive road networks to marketing outlets, inadequate logistics to support distribution requirements for agricultural inputs, inconsistencies in their ability to supply the required produce and poor quality produce, etc.

Realising the economic impact of the Covid-19 pandemic and its extended negative influence in the socio-economic fabric of the community, the provincial government sought to develop an economic recovery plan to reverse impact of the pandemic. The economic recovery plan as approved by the Provincial Executive Council includes agriculture as one of the important drivers of the KZN economy. To this end, the sector has identified specific interventions along agricultural value chains to promote inclusive growth and job creation. Through the KZN Economic Recovery Fund, the department was allocated R65.500 million in 2020/21 to support livestock projects (R20.500 million), mechanisation (R10 million), veterinary supplies (R20 million) and food security through the One-Home-One-Garden initiative (R15 million). The department is anticipating that these funds will be fully spent.

The agricultural sector in 2020/21 experienced relatively wet conditions in late 2020 and early 2021. These rains are anticipated to boost production and a good harvest is expected. It should, however, be noted that some farmers were unable to complete their planting activities or to conduct proper maintenance of their crop fields owing to the heavy rains received during the period. Smallholder farmers practicing crop production were mostly affected by these wet conditions due to the lack of their own equipment and machinery, and heavy reliance on third party services. This is likely to negatively influence the expected production output for smallholder producers and will consequently reduce households' resilience to food insecurity. On the other hand, the rainy season will certainly promote grass growth to support livestock production, especially those maintained on natural veld. The livestock programmes, especially for farmers in the communal areas who experienced major constraints in the preceding year as a result of the drier than normal weather conditions, will be less impacted if the wet weather conditions persist to support grass growth.

Although there were challenges presented by the pandemic and delays in the awarding of the mechanisation tender owing to appeals, these were resolved in the third quarter of 2020/21. The department hosted the provincial multi-planting season programme launch on 23 October 2020 in the Harry Gwala District. Furthermore, district roll-outs of the multi-planting season programme were also hosted in all districts. At the end of the third quarter, approximately 8 075 hectares of beans, maize and vegetables were planted, out of the 20 938 planned hectares. The beginning of the fourth quarter saw a remarkable improvement, with 16 538 hectares put under production, indicative of better performance by the end of the year as the new contract was finalised in November and new service providers went on site during December. As a result, by the beginning of the fourth quarter, operations were in full swing. With this performance, the department is likely to achieve its planned targets. In addition, as part of heightened awareness campaigns to promote food production and to reduce the levels of food insecurity especially by vulnerable producers, the department hosted the World Food Day event on 16 October 2020 at Nyokeni Royal Palace. The department further revitalised the One-Home-One-Garden programme as part of efforts to increase food security resilience of vulnerable households. The One-Home-One-Garden initiative is an important programme, even more so during the Covid-19 pandemic as households are supported to produce their own food instead of relying on handouts to support their dietary requirements.

Agrarian transformation remains one of the focal points of the department's programmes and its implementation should translate into the creation of sustainable black commercial farming enterprises. The Cabinet *Lekgotla* resolution in February 2018, that was reinforced by the Premier and the MEC for Agriculture and Rural Development in 2019, mandated DARD to assess all land reform farms in KZN.

Accordingly, a comprehensive report was finalised with projected financial investment estimated at R5.500 billion to resuscitate these farms. The Farmer Development Support budget of the department will not be adequate to implement the findings of the report and will require vigorous augmenting. Cognisant of the fiscal challenges, the department will reprioritise its programmes to commence with a phased in approach to implementing the resuscitation plan. However, there is a further need for additional financial resources for Farmer Development Support to ensure sustainable transformation of the agricultural sector. The Agrarian Transformation programme requires significant investment of financial physical and human resource capital to attain optimal levels of success. The farms redistributed to previously disadvantaged farmers play a significant role ensuring food security at both national and provincial level, hence the need for additional investment on these farms over a medium to a long-term period. While the department will be engaging development finance institutions and private banks for funding, additional resources will be required by the province to implement the resuscitation plan.

In line with the KZN Agriculture and Agro-processing Masterplan and the KZN Economic Recovery plan following Covid-19, the department identified the development of six priority value chains as areas of strategic focus in the medium- to long-term, namely red meat, white meat, horticulture, grains, cotton and sugarcane. During 2020/21, the department supported the implementation of 63 projects (constituting seven vegetable, 30 beef, 12 poultry, 11 pig production, two fruit and one sheep project) with a total investment of approximately R115 million. These projects were implemented throughout the province and this was seen as a step in the right direction compared to the previous approach, where the department implemented multiple projects that yielded less desirable outcomes. The department will continue to monitor the implementation and operation of these projects to ensure that they remain thriving agricultural ventures over the long-term.

The department, in partnership with the national Department of Agriculture, Land Reform and Rural Development (DALRRD) finalised the producer/farmer register database for smallholder farmers. The database will help establish a reference point for smallholder farmers in the province, including packaging of targeted investment opportunities in the sector.

The department supported 4 986 smallholder producers through extension and advisory services, and created 482 job opportunities funded through the EPWP Integrated Grant for Provinces and the Land Care grant. Furthermore, 18 261 households were assisted with agricultural food production initiatives, 54 items of agricultural infrastructure were established and rehabilitated, including the erection of 204 kilometres of fence to enhance the use of agricultural land for both livestock and crop production. Although most areas are showing positive performance against planned targets, the impact of the lockdown resulted in delays in the implementation of infrastructure projects owing to backlogs in the supply of the material.

Rural development

The tender process for the appointment of suitable service providers for the implementation of agri-hubs, mega-nurseries and the establishment of seed banks was delayed due to the Covid-19 nationwide lockdown, but was concluded and implementation commenced in the latter part of the third quarter. These are multi-year projects and implementation will continue over the 2021/22 MTEF.

The department appointed independent service providers to undertake assessments of the impact of the department's direct funded projects and mechanisation programme. These assessments commenced in the third quarter and the first reports are expected by the end of 2020/21. The reviews will provide recommendations to be incorporated into improving the impact of the two programmes for farmers and the agriculture sector in the province.

Rationalisation of public entities

The Rationalisation process relating to the agricultural entities in the province was completed, and Mjindi Farming (Pty) Ltd (Mjindi) was amalgamated under the Agri-business Development Agency (ADA) from 1 April 2020. Furthermore, administrative and project management support to Ntingwe Tea (Pty) Ltd (Ntingwe) will be provided through ADA and no longer through the Ithala Development Finance Corporation (IDFC). The department and Ithala will, however, continue both holding shares of Ntingwe, thereby remaining as shareholders.

Agri-business Development Agency (ADA)

In line with its mandate, ADA developed farmers and entrepreneurs for agri-processing in KZN, in order to achieve a more competitive, equitable and sustainable agriculture sector. ADA continued with the implementation of agri-business projects in various commodities such as dairy, poultry, essential oils, abattoirs, wineries and vegetables, etc. New projects were also implemented, including seedling and hydroponics projects, among others.

ADA continued with providing capacity building support to the agri-business sector by assisting 16 entrepreneurs with agri-processing technical support and infrastructure development, product testing and access to new markets. The entity hosted information sharing events, where the private sector and government departments, such as DARD, presented various innovative products and services to farmers, for the benefit of agricultural business.

The ADA's budget was reduced by R12.900 million as a result of the fiscal consolidation to mitigate the provincial Covid-19 impact. As a result, some of the planned projects had to be deferred and hence the entity started to engage financial institutions to form funding partnerships.

In line with the Rationalisation of public entities recommendations, the merger of Mjindi and ADA was implemented with effect from 1 April 2020 and, as a result, ADA supported 100 vegetable farmers and trained 160 farmers in diverse agricultural skills.

Due to an outstanding loan held by IDFC in Ntingwe Tea, the tea estate was not merged into ADA as envisaged and recommended through the Rationalisation of public entities process, as the IDFC required the loan to be settled upon transfer of the entity. An agreement could not be reached between the IDFC and ADA, and a memorandum has been presented to the Provincial Executive Council to advise on the way forward. This is currently still awaited.

3. Outlook for the 2021/22 financial year

Section 3 looks at the key focus areas of 2021/22, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments. With the 2021/22 budget allocation, the department will continue to focus on providing support to food insecure communities at subsistence and household food production level.

Administration

The budget cuts implemented over the 2021/22 MTEF led to the department's budget for vacant posts over the MTEF period being cut, resulting in the inability to continue filling the remaining 146 posts that were planned to be filled. The cut on *Compensation of employees*, excluding the wage freeze, amounts to R101.013 million, R140.780 million and R190.244 million from 2021/22 to 2023/24. The department recalculated its *Compensation of employees* cost based on filled posts as at 30 November 2020, as well as taking into account posts that remained vacant under Phase one and Financial Management posts. The remaining budget within the revised 2021/22 MTEF *Compensation of employees* baseline amounts to R29.152 million, R20.945 million and R25.808 million. This is the only funding available for vacant posts and the department will thus reprioritise from within the baseline to fill critical posts approved. The inability to fill all vacant posts will mean that the department will have to continue operating at around 76 per cent of the approved establishment, and this will have an impact on the critical services that it provides, including veterinary services, agricultural colleges, research and administrative support.

Agriculture

The Covid-19 pandemic remains a challenge for the sector and requires execution of programmes and investment under the new normal. Programmes and projects to be implemented in 2021/22 will be required to take into cognisance the dynamics presented by the pandemic. The department will continue to implement projects funded through the KZN Economic Recovery Fund. An amount of R70.021 million is allocated to support livestock projects, mechanisation, veterinary supplies and One-Home-One-Garden.

The agricultural development approach for KZN remains premised on the transformation and promotion of previously disadvantaged producers, ensuring their inclusion in the agricultural mainstream economy,

in particular to achieve household food security, increased production, productivity, and promotion of competitiveness and commercialisation of agricultural enterprises, especially of smallholder producers.

The over-arching interest remains on transforming key institutions in agriculture and the agri-business value chain through the inclusion of designated groups (women, youth and people with disabilities) in agriculture. The aim of this transformation is to promote agricultural growth and to offer multiple economic opportunities in the agricultural sector. This entails improving yields and providing access to markets for crops, livestock and other related sub-sectors. Furthermore, the department seeks to enhance food self-sufficiency and food supply, as well as to increase household food security through efficient utilisation of agricultural land, expansion of irrigable land, improve market access and add value and agri-processing to agricultural products. The programmes and projects to be implemented in 2021/22 will be strategically integrated to the agri-parks concept as the pinnacle for processing and marketing of agricultural products.

Over the MTEF, the department, through its agricultural interventions, seeks to reduce household food insecurity in the province and to improve farmer development to realise increased agricultural production and sector growth. Support to smallholder farmers through the development of horticulture, red meat, grains and white meat value chains remains an area of strategic focus in the medium- to long-term. Accordingly, the department plans to implement 64 projects (constituting about nine vegetable, one herb production, three macadamia, two fruit, 23 beef, 11 poultry and 15 pig production projects) with a total investment of approximately R132 million by the end of 2021/22.

Food security and nutrition programme: Following the revitalisation of the One-Home-One-Garden programme by the Provincial Executive Council during 2020/21, the department aims to accelerate its food security interventions, especially at household level. The programme will focus on interventions that seek to promote food access and utilisation of food by vulnerable households. This will be achieved through various structured and informal interventions, such as the up-scaled production of staple food crops including beans, maize, etc., investing in indigenous knowledge systems of food production including research and technology development, training and capacity building of producers, strengthening of partnerships with relevant agricultural sector stakeholders (sub-tropical fruit, citrus and wool growers), and the provision of support to initiatives such as the South African Vulnerability Assessment Committee. This committee measures food security status and vulnerability levels, and this will assist the department to identify the relevant interventions required. The multi-planting season programme, which is about planting crops throughout the year, continues to be one of the main focus areas of the department, aimed at enhancing and promoting access to sufficient food by vulnerable households throughout the year. The department in 2021/22 will support 21 277 households with agricultural food production initiatives.

Horticultural programme: This programme will continue to promote vegetable production (including mushrooms for household food security) in line with the Radical Agrarian Socio-Economic Transformation (RASET) programme, as well as sub-tropical fruits such as macadamia, citrus, mango and amarula. The interventions will include increased market access, increased extension support, and encouraging value addition to primary products, provision of capacity building to smallholder farmers, encouraging export of primary and processed products, as well as promoting partnerships with commodity organisations in order to ensure standard compliance, among others. The department will train farmers on quality standards in partnership with Perishable Product Export Control Board (PPECB). The horticultural programme is part of KZN Agriculture and Agro-processing masterplan. The department is targeting to support 15 projects within the horticulture value chain.

Livestock programme: The natural resources of the province provide a conducive environment for the production and promotion of a thriving livestock industry. It is reported that communal areas account for almost 40 per cent of the total livestock in the province, however, the potential commercial value proposition remains highly under-developed, mainly due to historic traditional symbolism associated with livestock ownership.

The department will continue to support initiatives to improve market access for communal cattle through livestock auctions, improve traceability (animal identification), provide training on nutrition, provide livestock related infrastructure, improve the livestock genetic pool and general animal husbandry including veterinary services. During 2021/22, the department will support 49 livestock projects within the

livestock value chain, including five projects, namely Still Mac Printing and Trading and Karabos Enterprise in uMzinyathi, LRSA Trading Tsar Beef in Harry Gwala, and Sizisizwe Primary Co-operative and MGSM solutions (Pty) Ltd in Zululand, that are funded from the KZN Economic Recovery Plan.

Grain development programme: This programme, in support of the strategic areas of focus, remains a critical pillar for both household food security and the creation of links in the supply of feed for pig and beef production enterprises. Recognising the suitability of KZN's natural resources for the production of grains and its competitive advantage, especially in the northern and inland parts of the province, the department will continue, over the medium-term, to promote the development of grain crops (mainly maize, dry beans and soya beans). The department is targeting to support 23 000 hectares within the grain value chain.

Infrastructure development: Infrastructure remains the key enabler of agricultural growth and for the unlocking of investment related to socio-economic agrarian transformation in the province. Accordingly, the department will continue to support the establishment and maintenance of infrastructure such as diptanks, animal handling facilities, livestock dams, fencing including grazing camps, livestock watering systems (boreholes) and irrigation. Dealing with post-harvest distribution activities and handling related losses remains the biggest contributor to the erosion of profitability of agricultural ventures by smallholder farmers owing to inadequate access to the necessary storage and packaging facilities, including appropriate modes of transportation for agricultural produce.

Support programmes implemented by the department are anticipated to reach 4 138 smallholder producers through extension and advisory services, 576 job opportunities will be created, 16 162 hectares for food production will be established, 118 agricultural infrastructure items will be established and rehabilitated and 509 kilometres of fencing will be erected to enhance the use of agricultural land in 2021/22.

Research: Research in agriculture is inextricably linked with agricultural growth and the department's influence in the sector. The developmental focus areas for research will include the following:

- Conserve indigenous livestock to ensure availability of suitable breeds that can withstand climate change.
- Promote feed-lotting of beef cattle within communities in order to improve production revenue.
- Improve genetic material for communities by providing high quality indigenous bulls and rams.
- Conduct training and awareness on mitigation against climatic challenges, such as high temperatures, shortage of water and heavy rains to protect agricultural production. The impact of Covid-19 has opened up ideas where training can now be done virtually both for farmers and students. The department will also utilise radio communication to disseminate important information such as early warning messages related to climate matters to the farming sector, which was otherwise delivered personally in the past.
- Develop bio-resource plans to promote efficient use of agricultural resources to ensure sustainability.
- Disseminate appropriate information on land potential for agricultural production.
- Promote soil and plant analysis for correct fertilizer and cultivar use.
- Produce and distribute mushroom packs to promote food security in the communities.
- Conduct research on latest technologies of producing mushrooms economically.
- Develop a plan in 2021/22 to convert the agricultural research stations into centres of excellence and innovations. This will enable the communities and other interested parties to be able to experience advanced technologies of farming and reduced times for production in applicable commodities.
- Commence with research trials on Cannabis in order to produce scientifically based production guidelines and improve the department's advisory capacity.

Rural development

The department will fully operationalise the Makhathini nursery, and two new mega-nurseries will be built at Cedara and Dundee, respectively. These nurseries will produce quality varieties of seedlings for distribution to RASET farmers and for household consumption. The department planted nine hectares of maize in 2020/21 and this will be used for the production of seeds to be distributed in 2021/22 and, when planted, will cover about 1 440 hectares of farmland. About 51 hectares of dry bean seed will be planted in

Kokstad and Dundee, and this will cover about 1 699 hectares of farmland. The department intends to implement the Agronomic Seed programme (which relates to planting and producing own seeds at research farms) in its full targeted capacity during 2021/22. In this regard, about 543 hectares of various seeds will be planted in the department's research stations for seed multiplication, i.e. maize, dry beans, groundnuts and potato seeds.

Most importantly, the programme will foster youth empowerment, which will provide graduates under the UAGYP with new skills on the management of agronomic seed production operations, thus improving employability and entrepreneurship. At exit point, the participating graduates will be empowered to start their own seed production initiatives and other related value-chain businesses. Under this programme, the department is targeting to open employment opportunities for some 295 agricultural unemployed graduates.

Agri-business Development Agency (ADA)

ADA will continue to implement its new strategic direction, incorporating the permanent staff from Mjindi. It was anticipated that the Makhathini irrigation scheme, which was managed by Mjindi, would be handed over to a farmer-driven entity in 2020/21, and that ADA would continue to support the scheme financially and technically. However, the handing over is now planned to be completed in 2022/23. Consultations with relevant stakeholders are continuing regarding the privatisation and commercialisation of the scheme. A turnaround strategy, aimed at transforming the scheme into a viable sustainable business, will be developed, after which support will be phased out. A social facilitator has been sourced to facilitate the process.

With regard to Ntingwe, the aim is to revitalise the tea plantation and the factory in order to resuscitate tea production and the selling thereof. There is also a turnaround strategy that is currently being consulted on with the various stakeholders. ADA will continue to provide support to the tea estate in terms of project management and the procurement of production inputs, in line with the ad hoc funding allocated by DARD.

ADA will continue to develop farmers and promote agri-processing in KZN and implement projects that were initiated in 2020/21, such as KZN Women in agri-processing and Kelliana layers. The entity is also planning to implement new projects, such as the Macademia nut cluster, Mansimu layers (eggs) and the honey cluster. The strategy to link ADA-funded enterprises along the value chain will be pursued, by identifying key stakeholders with market linkages, creating synergies, as well as grouping commodities in the value chain.

4. Alignment of the budget to the NDP and MTSF

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

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

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

The most significant contribution is against Priority 2: Economic transformation and job creation, which is clearly linked to the department's Outcome 3: Improved farmer development for increased agricultural production, sector growth and inclusive rural economy. In terms of the budget programme structure, the sub-programme: Agricultural Producer Support and Development and the sub-programme: Agricultural Economic Services are linked to these priorities with an investment of R5.524 billion over the 2021/22 MTEF. The sub-programmes: Structured Agricultural Education and Training, Research and Technology Development, and Veterinary Services all contribute and are aligned to Priority 3: Education, skills and health with the budget allocation of R526.347 million, R531.318 million and R545.213 million over the

MTEF. Programme 1: Administration is aligned to the Priority 1: A capable, ethical and developmental state, while the sub-programme: Sustainable Resource Management and Programme 3: Rural Development contribute to Priority 5: Spatial integration, human settlements and local government.

5. Reprioritisation

The department had no room for extensive reprioritisation following the significant budget cuts imposed on the department due to fiscal consolidation amounting to R51.401 million, R54.179 million and R97.986 million over the 2021/22 MTEF.

The savings identified through a review of the department's operational costs could not be used to reprioritise to other areas due to the need to cover the fiscal consolidation budget cuts. The only reprioritisation undertaken is thus amounts of R10.990 million, R11.017 million and R1.999 million moved within Programme 2 from the Land Care programme over the MTEF toward funding Fourth Industrial Revolution initiatives that will focus on agriculture development using the technology available. These funds were moved to the Land Use Management sub-sub programme within *Goods and services*.

The department has cut the transfers to ADA by R13.477 million, R14.124 million and R14.802 million over the MTEF, and these funds were utilised toward offsetting the fiscal consolidation cuts in Programme 2, against *Transfers and subsidies to: Departmental agencies and accounts*.

6. Procurement

During 2020/21, the Covid-19 lockdown restrictions affected the pace at which the department was able to finalise its bid processes. In addition, bid appeals on the mechanisation service providers and security services bids further delayed the conclusion of new contracts. For mechanisation services, the new contract came into effect in November 2020, whereby one service provider per district was appointed.

These contracts will enhance the provision of ploughing and planting services to smallholder and emerging farmers who do not possess their own mechanisation equipment.

The department has finalised and appointed a new Security Services contracts for a period of 36 months at all its district and local offices except for uMkhanyakude. The department will be re-advertising the bid for uMkhanyakude to be finalised during the first half of 2021/22. This means that the department will have long-term contracts for security services.

The department finalised the panels for the supply and deliver of fencing material during the second quarter of the year, after the tenders needed to be re-advertised due to local content not being adequately covered in the previous specifications. Procurement thus commenced in the fourth quarter, causing some delays in the implementation of the fencing projects in the current year. However, this panel is for a multi-year period, and will assist in future fencing projects.

The department will finalise two important bids by the end of 2020/21, namely the panel of service providers for the supply and delivery of seeds and seedlings and the new contract for fertilizer. These contracts should thus be ready by the end of 2020/21 and will provide an effective and efficient panel for supply of seeds and fertilizer for the department's food security programme.

7. Receipts and financing

7.1 Summary of receipts and financing

Table 3.1 indicates the sources of funding for Vote 3 for the period 2017/18 to 2023/24. The department will receive a budget of R2.520 billion in 2021/22, including conditional grants of R305.573 million made up of the Land Care grant, the Comprehensive Agricultural Support Programme (CASP) grant, the Ilima/Letsema Projects grant and the EPWP Integrated Grant for Provinces, details of which are provided in Section 8.4. It is noted that the EPWP Integrated Grant for Provinces allocation ends in 2021/22 since this grant is allocated on an annual basis, dependent on the department's prior year's actual performance.

Table 3.1 : Summary of receipts and financing

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2017/18	2018/19	2019/20	Appropriation	Appropriation	Estimate	2021/22	2022/23	2023/24
Equitable share	1 899 712	2 009 546	2 135 077	2 251 130	2 138 711	2 138 711	2 214 729	2 178 808	2 193 885
Conditional grants	297 432	324 412	288 413	297 027	236 556	236 556	305 573	307 138	312 170
CASP grant	209 598	223 975	199 351	206 446	161 086	161 086	214 053	218 604	222 175
Ilima/Letsema Projects grant	67 356	71 263	71 802	73 233	54 273	54 273	73 799	75 424	76 685
Land Care grant	12 012	21 866	12 418	12 701	12 550	12 550	13 022	13 110	13 310
EPWP Integrated Grant for Provinces	8 466	7 308	4 842	4 647	4 647	4 647	4 699	-	-
Provincia Disaster Relief grant	-	-	-	-	4 000	4 000	-	-	-
Total receipts	2 197 144	2 333 958	2 423 490	2 548 157	2 369 449	2 369 449	2 520 302	2 485 946	2 506 055
Total payments	2 032 865	2 126 696	2 489 898	2 548 157	2 459 082	2 459 082	2 520 302	2 485 946	2 506 055
Surplus/(Deficit) before financing	164 279	207 262	(66 408)	-	(89 633)	(89 633)	-	-	-
Financing									
of which									
Provincial roll-overs	-	57 138	165 056	-	89 633	89 633	-	-	-
Provincial cash resources	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after financing	164 279	264 400	98 648	-	-	-	-	-	-

2017/18 financial year:

The department did not receive any additional funding and recorded an under-expenditure of R164.279 million, of which R72.479 million related to conditional grants (R49.663 million against the CASP grant and R22.816 million against the Ilima/Letsema Projects grant) and R91.800 million related to the equitable share, as explained below.

The CASP grant's under-spending of R49.663 million in 2017/18 was due to:

- Slow progress in the implementation of infrastructure related projects such as fencing, irrigation schemes, construction of poultry houses, piggeries, etc., mainly due to the late finalisation of projects and SCM capacity constraints, resulting in R34.372 million not committed at the end of 2017/18.
- Various services committed in 2017/18 for goods and services not delivered or completed by 31 March 2018, such as computer equipment for the Extension Recovery Programme (ERP), supply and delivery of animal feed, construction of animal handling facilities, irrigation schemes, as well as mechanisation services, amounting to R15.291 million. This amount was rolled over to 2018/19.

The under-expenditure of R22.816 million under the Ilima/Letsema Projects grant relates to the following and the funds were rolled-over to 2018/19:

- Mechanisation services not completed and paid for, amounting to R9.573 million.
- Irrigation scheme development in the Makhathini area where there was a nine-month delay due to environmental concerns and thereafter the implementing agent failed to obtain a variation order on time, amounting to R13.116 million.
- Supply and delivery of fertilizer not completed by year-end, amounting to R127 000.

The equitable share under-expenditure of R91.800 million was attributable to the following:

- Slow progress by the Department of Public Works (DOPW) in implementing the rehabilitation/upgrades and construction of new office buildings and departmental staff houses. An amount of R19.031 million was rolled over to 2018/19.
- Vehicles ordered but not delivered, amounting to R6.568 million.
- R4.210 million relating to computer equipment and highly specialised laboratory equipment.
- Slow progress in the implementation of irrigation, fencing, animal handling facilities, diptanks, etc. due to late finalisation of projects, as well as capacity constraints to deal with the high volume of requests submitted simultaneously to SCM, amounting to R4.423 million.
- Supply and delivery of veterinary supplies, fencing material, agricultural inputs, repairs of tractors, etc. not finalised by 31 March 2018, amounting to R26.502 million.
- Computer services for migration to Microsoft, maintenance of office buildings and outstanding lease agreement claims from DOPW, amounting to R6.723 million.

- Transfers not paid due to slow progress by the agricultural schools in implementing the schools revitalisation programme, delays in finalising the awards of external bursaries, as well as Agri-SETA submitting invoices late in respect of the skills development levy, amounting to R7.308 million.
- Various under-expenditure and savings on vacant posts, travelling and subsistence, stationery, etc. amounting to the balance of the under-expenditure of R17 million.

2018/19 financial year:

The department received a roll-over of R57.138 million from 2017/18 for the following:

- R15.291 million in respect of the CASP grant. These funds related to computers for extension officers, the Ndumo A irrigation scheme, agricultural infrastructure such as construction of broiler houses, store rooms, fencing, etc., animal feed and medicine, mentorship, training and mechanisation services, as well as a transfer payment to the Mpofana Land Reform Cluster.
- R22.816 million in respect of the Ilima/Letsema Projects grant. These funds relate to the installation of sub-surface drainage at Block 6 in the Makhathini area, as well as various mechanisation projects, such as ploughing and planting.
- R19.031 million relating to the department's equitable share funding in respect of capital projects implemented by DOPW. This relates to office accommodation upgrades, as well as the repair of official houses at the department's research farms (at Dundee and Bartlow).

In 2018/19, there was significant under-expenditure of R264.400 million, of which R97.912 million related to conditional grants (R68.304 million against the CASP grant, R26.424 million against the Ilima/Letsema Projects grant and R3.184 million against the Land Care grant) and R166.488 million related to the equitable share. The CASP grant was under-spent by R68.304 million as follows:

- R3.619 million in respect of uniforms, protective clothing and training for extension officers that were procured but not delivered and paid for by year-end.
- R29.522 million for animal feed for all districts to assist piggery farmers, as well as livestock and livestock fodder for agricultural projects.
- R16.353 million for the supply of fertilizer for sugarcane projects in iLembe.
- R274 000 for the supply, delivery and off-load of fencing material at Inhunga Farm in the Harry Gwala District.
- R1.451 million for the construction of a sport complex, upgrades at the campus and the addition of classrooms at Owen Sithole College of Agriculture (OSCA). There is a specific pillar for college infrastructure under the CASP grant.
- R13.256 million for fertilizer and herbicides.
- R3.829 million for irrigation schemes, fencing, animal handling facilities, etc.

The under-expenditure of R26.424 million under the Ilima/Letsema Projects grant relates to the following and the funds were rolled-over to 2019/20:

- R20.624 million relating to fertilizer, seeds, insecticides, and chemicals.
- R549 000 for the supply of construction and building material for food security projects in Zululand, as well as the repair and maintenance of tractors, and also fuel.
- R298 000 in respect of fencing material for fencing communal gardens at Harry Gwala.
- R4.953 million in respect of mechanisation services for the ploughing and planting of dry beans and maize for communities.

An amount of R2.697 million was rolled over in respect of the Land Care grant, and the balance of R487 000 was not requested for roll-over as it related to wages due to later than planned commencement of some projects while awaiting inputs to be supplied. The under-spending related to the following:

- R729 000 for the supply and delivery of protective clothing. Land care projects are implemented through EPWP and the workers require protective clothing and this forms part of the project costs.

- R1.154 million for the supply of insecticides and fertilizer.
- R814 000 for supply and delivery of building and construction material for the prevention of erosion.

The equitable share under-expenditure of R166.488 million was mainly attributable to the following:

- Slow progress by DOPW in respect of the upgrade at the Cedara College poultry abattoir, converting an old piggery into an office/ablution facility and upgrading of the canteen facility at Cedara, as well as various additions/upgrades at departmental offices in Loskop, Hlanganani, uMhlabuyalingana and uMzimkhulu.
- Delays in the delivery of various items of machinery and equipment. These items total R5.460 million and include audio-visual equipment, computers, farming equipment, office furniture, security equipment, as well as survey, laboratory and storage facilities.
- Agricultural structures such as fencing, irrigation, tunnels, diptanks, etc. that were at various stages of completion – R15.583 million.
- Veterinary supplies and services – R6.904 million.
- KZN Goat Project – R3.113 million.
- Agricultural services such as seeds, fertilizer, insecticides, fencing and irrigation material – R55.398 million.
- Computer and security services – R3.550 million.
- Maintenance of office buildings – R1.666 million.
- Amalgamation of public entities. The department appointed a service provider to facilitate the amalgamation of all its entities and this took longer than anticipated – R4.050 million.
- Various under-expenditure and savings on vacant posts, travelling and subsistence, stationery, etc. – R28.860 million.

2019/20 financial year:

The department received a combined conditional grant and equitable share roll-over of R165.056 million. Of this amount, R97.425 million was in respect of the CASP grant (R68.304 million), Ilima/Letsema Projects grant (R26.424 million) and the Land Care grant (R2.697 million) and the balance of R67.631 million was approved in respect of the equitable share. The conditional grant roll-overs were treated as provincial roll-overs, hence are not reflected against the respective conditional grants.

In 2019/20, the department recorded under-expenditure of R98.648 million, of which R77.197 million related to conditional grants (R47.323 million against the CASP grant and R29.874 million against the Ilima/Letsema Projects grant) and R21.451 million related to the equitable share.

The CASP grant under-expenditure of R68.304 million was as follows:

- With regard to the CASP grant, an amount of R42.423 million was committed by year-end by way of orders issued and bids made, and was requested for roll-over to 2020/21. The balance of the under-spending of R3.227 million was not committed by year-end, hence was not requested for roll-over. The roll-over relates mainly to the following committed funds:
 - Infrastructure projects, e.g. animal housing, irrigation, boreholes, fencing – R31.166 million.
 - Departmental vehicles for extension services – R6.351 million.
 - The ERP pillar of the CASP grant relating to uniforms, laptops, accommodation for Extension Officers that travelled a long distance to attend the extension summit, as well as training on improvements in the systems that are used by the Extension Officers – R4.906 million

With regard to the Ilima/Letsema Projects grant, an amount of R29.874 million was committed by year-end by way of orders issued and bids made, and was requested and approved for roll-over. The roll-over relates to irrigation schemes (R25.500 million), as well as boreholes, dam scooping, farming supplies and fencing (R4.354 million).

The equitable share under-expenditure of R21.451 million was mainly attributable to the following:

- *Transfers and subsidies* by R1.500 million – This is in respect of Transfer to Tembe Traditional Council. These funds were committed and paid in June 2020 from with the department’s baseline.
- *Payments for capital assets* by R18.172 million – Departmental vehicles ordered through the Department of Transport using the transversal contract, as well as the four-wheel tractor for the Cedara agricultural research farm. These were not delivered and paid for by year-end.

2020/21 financial year:

The department received a combined conditional grant and equitable share roll-over of R89.633 million during the Adjustments Estimate. Of this amount, R71.461 million was in respect of the CASP grant (R42.423 million) and the Ilima/Letsema Projects grant (R29.038 million), and the balance of R18.172 million was approved in respect of the equitable share. Details of these roll-overs are as follows:

- National Treasury approved a roll-over of R42.423 million for the CASP grant. These funds relate to infrastructure projects such as animal housing, irrigation, boreholes, fencing, as well as departmental vehicles for extension services. In addition, the roll-over caters for the ERP pillar of the CASP grant relating to uniforms, laptops and accommodation for Extension Officers that travelled a long distance to attend the extension summit held in March 2020, as well as training on improvements in the systems that are used by the Extension Officers.
- National Treasury approved a roll-over of R29.038 million in respect of the Ilima/Letsema Projects grant. These committed funds relate to irrigation schemes, as well as boreholes, dam scooping and farming supplies.
- The department received an equitable share roll-over of R18.172 million. This roll-over relates to the purchase of departmental vehicles ordered through the Department of Transport using the transversal contract, as well as a four-wheel tractor purchased for the Cedara agricultural research farm.

The department is projecting to fully spend the 2020/21 budget at year-end as per the December IYM.

There is a decrease in the equitable share over the 2021/22 MTEF due to the wage freeze and fiscal consolidation budget cuts. The conditional grant allocations show steady growth over the MTEF except for the EPWP Integrated Grant for Provinces which does not continue beyond 2021/22, at this stage.

7.2 Departmental receipts collection

The estimated departmental receipts for Vote 3 are reflected in Table 3.2. Further details are provided in *Annexure – Vote 3: Agriculture and Rural Development*.

Table 3.2 : Summary of departmental receipts collection

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2017/18	2018/19	2019/20	Appropriation	Appropriation	Estimate	2021/22	2022/23	2023/24
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	18 129	14 911	16 763	21 225	21 225	17 653	18 479	19 444	20 467
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	1	1	1	1	1	1
Interest, dividends and rent on land	56	91	398	22	22	36	23	24	25
Sale of capital assets	2 108	4 480	349	3 200	3 200	6 744	3 400	3 563	3 734
Transactions in financial assets and liabilities	1 050	1 905	1 611	659	659	163	695	728	763
Total	21 343	21 387	19 121	25 107	25 107	24 597	22 598	23 760	24 990

The bulk of department’s revenue is derived from *Sale of goods and services other than capital assets*. This category comprises rental on departmental dwellings, parking fees, tender fees, sale of assets less than R5 000, student fees from the Cedara Agricultural College and OSCA, as well as soil and veterinary analytical services offered at the department’s laboratories, etc. The high collection shown in 2017/18 was due to the recovery of tuition fees that were owed by the University of KwaZulu-Natal, in respect of the

2016 and 2017 academic years. The low collection in 2018/19, 2019/20, and the 2020/21 Revised Estimate is due to fewer samples being sent to the laboratories for analysing, slow collection of academic fees from bursars, as well as lower revenue from rental from official houses. The MTEF allocations show conservative growth due to the inconsistent nature of this category.

Fines, penalties and forfeits is collected in respect of lost library books or cards by students and staff. The conservative budgeting is due to the nature of this revenue source.

The revenue collected against *Interest, dividends and rent on land* relates to interest charged on outstanding debts. The fluctuating trend over the seven-year period is due to the unpredictable nature of this source, hence the marginal revenue growth over the MTEF. The high collection in 2019/20 was from interest received in respect of a debt owed by a supplier.

Sale of capital assets is derived from the sale of redundant assets, such as the sale of farming equipment, office equipment, vehicles, as well as biological assets sold for more than R5 000. The high revenue collection in 2018/19 is mainly related to the sale of redundant motor vehicles. The low collection in 2019/20 relates to the fact that the motor vehicle auction only took place late in the financial year and the cash was therefore only paid into the department's bank account in 2020/21, hence the high collection in the 2020/21 Revised Estimate. The revenue growth expected over the MTEF is in line with the departmental disposal policy.

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

7.3 Donor funding – Nil

8. Payment summary

Section 8 reflects payments and budgeted estimates in terms of programmes and economic classification. Details are given in *Annexure – Vote 3: Agriculture and Rural Development*.

8.1 Key assumptions

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

- All inflation related increases are based on CPI projections.
- Over the 2021/22 MTEF, National Treasury has not provided provinces with the budget for the cost of living adjustment. This is because they won the court case where they were taken to court by the unions with regard to implementing the last leg of the 2018/19 agreement. In this regard, National Treasury has reduced the province's baseline against *Compensation of employees* in respect of freezing salary increases, as well as additional reductions implemented to support fiscal consolidation. However, departments have made provision for the 1.5 per cent pay progression.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2019/20 will continue to be adhered to over the 2021/22 MTEF, in conjunction with National Treasury Instruction Note 03 of 2017/18: Cost-containment measures.

8.2 Amendments to provincial and equitable share funding: 2019/20 to 2021/22 MTEF

Table 3.3 shows amendments to provincial and equitable share funding received by the department over the 2019/20, 2020/21 and 2021/22 MTEF periods, and excludes conditional grant funding. The carry-through allocations for the outer year (i.e. 2023/24) are based on the incremental percentage used in the 2021/22 MTEF.

Table 3.3 : Summary of amendments to provincial and equitable share allocations for the 2019/20 to 2021/22 MTEF

R thousand	2019/20	2020/21	2021/22	2022/23	2023/24
2019/20 MTEF period	(643)	(682)	(692)	(727)	(759)
Budget cut for remuneration of public office bearers	(643)	(682)	(692)	(727)	(759)
2020/21 MTEF period		(26 561)	(54 930)	(62 320)	(65 062)
Fiscal consolidation and PES formula updates budget cut		(7 170)	(35 130)	(50 577)	(52 802)
Adjustment to COE (due to revised CPI inflation projections)		(7 648)	(8 057)	-	-
Budget cut due to low COE spending		(7 545)	(7 545)	(7 545)	(7 877)
Budget cut: Events budget		(4 198)	(4 198)	(4 198)	(4 383)
2021/22 MTEF period			(133 335)	(282 014)	(374 943)
Fiscal consolidation budget cut			(51 401)	(54 179)	(97 986)
COE budget cut (wage freeze and fiscal consolidation)			(162 769)	(233 399)	(287 582)
COE budget cut reversal due to CG COE			2 914	3 564	-
KZN Economic Recovery Fund - Livestock			26 021	-	-
KZN Economic Recovery Fund - Food security			44 000	-	-
KZN Economic Recovery Fund - Transfer to ADA for River Valley Farm			5 900	-	-
Adjustment to outer year			-	-	8 625
District Champion of OSS/DDM responsibilities			2 000	2 000	2 000
Total	(643)	(27 243)	(188 957)	(345 061)	(440 764)

In the 2019/20 MTEF, the department's budget was cut by R643 000 in 2019/20, with carry-through. In this regard, the President announced that there would be minimal or no annual salary increases in 2018/19 for public office bearers. In the case of provincial executives, Premiers, MECs and Speakers did not receive salary increases, while MPLs received a 2.5 per cent increase. The savings realised from this were cut from provinces in line with fiscal consolidation efforts.

In the 2020/21 MTEF, the following reductions were made:

- The budget was reduced by R7.170 million, R35.130 million and R50.577 million as a result of the PES formula updates and fiscal consolidation budget cuts, aimed at reducing spending levels across all three spheres of government. The budget cuts were effected against all three programmes.
- The department's *Compensation of employees* budget was reduced by R7.648 million and R8.057 million in 2020/21 and 2021/22, respectively, due to the CPI inflation projections being revised downward from 5.5 to 4.8 per cent. The reductions were effected against all three programmes.
- The department's budget was also reduced by R7.545 million in each year of the MTEF, due to low *Compensation of employees* spending. These cuts were implemented against *Compensation of employees* under Programme 2 in the sub-programme: Sustainable Resource Management (R2.545 million) and the sub-programme: Research and Technology Development (R5 million).
- The budget was cut by R4.198 million in each year of the MTEF in respect of events. These cuts were effected under Programme 2 against *Goods and services* under the item *Contractors*.

In the 2021/22 MTEF, the following adjustments are made:

- R26.021 million and R44 million were allocated in 2021/22 only, in respect of the KZN Economic Recovery Fund. These funds relate to livestock and food security. These funds are allocated under Programme 2, against *Goods and services* and *Transfers and subsidies to: Public corporations and private enterprises*. These funds are part of the provincial response to the Covid-19 pandemic and the impact it had on the economy.
- R5.900 million was allocated for transfer to ADA in 2021/22 only, in respect of the KZN Economic Recovery Fund for the River Valley Farm project. These funds are allocated under Programme 2, against *Transfers and subsidies to: Departmental agencies and accounts*.
- R51.401 million, R54.179 million and R97.986 million were cut over the MTEF in respect of the fiscal consolidation cuts. The cuts were proportionally effected under all three programmes against *Goods and services*, as well as *Compensation of employees*.
- R159.855 million, R229.835 million and R287.852 million were cut over the MTEF in respect of the *Compensation of employees*' budget cut (wage freeze and fiscal consolidation). The cuts were proportionally effected against all three programmes against *Compensation of employees*.
- The department's baseline is increased by R2.914 million in 2021/22 and R3.564 million in 2022/23 due to National Treasury recognising that the full *Compensation of employees* budget cuts were made

against the provincial equitable share allocation in error as some staff are remunerated from the conditional grant allocations

- R8.625 million was allocated in 2023/24 relating to an adjustment made to the outer year. This is allocated to Programme 3 against *Goods and services* for the continuation of mega-nurseries, seed banks and agri-hubs.
- The department's equitable share is increased by R2 million in each MTEF year for costs related to the OSS district champion's responsibilities.

8.3 Summary by programme and economic classification

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

The bulk of the department's budget allocation is for Agriculture (crop production, livestock farming, natural resources use and management, extension, and land care and agricultural research), Veterinary Services (animal disease control, prevention of zoonotic diseases, inspection services, and primary health care services), as well as Rural Development (co-ordination and social facilitation). The department also receives various conditional grants and makes transfers to its public entity, ADA (which incorporates Mjindi from 2020/21 onward).

Programme 2 provides the sector information by sub-programme and sub-sub-programme, due to the level of detail required by the sector in respect of Agriculture. Tables 3.4 and 3.5 reflect a summary per programme and per economic classification for the Vote, details of which are given in *Annexure – Vote 3: Agriculture and Rural Development*.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Administration	476 647	490 025	527 197	658 844	601 820	601 820	641 100	660 795	683 400
2. Agriculture	1 536 918	1 619 583	1 941 124	1 803 227	1 791 463	1 791 463	1 796 117	1 732 734	1 749 379
3. Rural Development	19 300	17 088	21 577	86 086	65 799	65 799	83 085	92 417	73 276
Total	2 032 865	2 126 696	2 489 898	2 548 157	2 459 082	2 459 082	2 520 302	2 485 946	2 506 055

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	1 635 267	1 694 113	2 005 424	2 054 537	1 938 287	1 935 514	2 035 574	2 003 439	2 013 171
Compensation of employees	996 587	1 023 233	1 065 442	1 246 640	1 073 114	1 070 594	1 169 619	1 189 435	1 213 337
Goods and services	637 724	670 871	939 982	807 805	864 709	864 456	865 858	813 902	799 728
Interest and rent on land	956	9	-	92	464	464	97	102	106
Transfers and subsidies to:	287 119	320 815	409 600	360 031	343 275	345 248	365 454	356 680	362 538
Provinces and municipalities	1 380	1 626	1 697	2 216	2 216	2 216	2 338	2 450	2 558
Departmental agencies and accounts	123 184	122 649	136 363	198 188	192 640	192 640	200 813	203 600	212 502
Higher education institutions	44	92	100	99	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	136 592	171 426	250 376	149 670	131 105	131 105	152 113	139 951	136 330
Non-profit institutions	7 321	-	-	-	-	-	-	-	-
Households	18 598	25 022	21 064	9 858	17 314	19 287	10 190	10 679	11 148
Payments for capital assets	109 991	110 079	74 012	133 589	177 520	177 773	119 274	125 827	130 346
Buildings and other fixed structures	76 430	63 165	56 846	93 929	105 649	105 902	78 370	79 321	81 793
Machinery and equipment	32 866	46 695	17 166	39 090	71 301	71 301	40 303	45 876	47 895
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	695	219	-	570	570	570	601	630	658
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	488	1 689	862	-	-	547	-	-	-
Total	2 032 865	2 126 696	2 489 898	2 548 157	2 459 082	2 459 082	2 520 302	2 485 946	2 506 055

Programme 1: Administration shows a steady increase over the seven-year period. The decrease from the 2020/21 Main to Adjusted Appropriation is in respect of the Covid-19 budget cuts during the Special Adjustments Estimate to provide for the provincial response to the pandemic. The cuts were effected against *Compensation of employees* by freezing vacant budgeted posts, *Goods and services* due to reduction on operational expenses (travelling, utility services, departmental fleet costs, etc.) during the lockdown period, as well as *Buildings and other fixed structures* because of the impact of the lockdown on infrastructure projects. There were further cuts in the Second Adjustments Estimate in respect of the wage freeze for the public sector which National Treasury cut from all provinces, and these were effected against *Compensation of employees*. The department received a roll-over of funds from 2019/20 for the acquisition of departmental vehicles under *Machinery and equipment* which accounts for the increase in the 2020/21 Adjusted Appropriation in respect of that category. The manner in which the budget cuts were effected during the Special Adjustments Estimate was used to inform where the budget cuts should be made over the 2021/22 MTEF. Similarly, the wage freeze budget cuts also continue over the MTEF and this explains the slow growth in those years. The department implemented the fiscal consolidation budget cuts under this programme against *Goods and services* and *Compensation of employees*.

Programme 2 shows a significant increase in 2019/20 due to the substantial under-expenditure incurred by the department in 2017/18 and 2018/19. There was a roll-over of funds from 2018/19 to 2019/20 contributing to the decrease in the 2020/21 Main Appropriation. The further decrease in the Adjusted Appropriation is linked to the budget cuts made to provide for the provincial response to Covid-19 and these cuts were made in the Special Adjustments Estimate. Further contributing to the reduction in the 2020/21 Adjusted Appropriation is the budget cut made by National Treasury as a result of the wage freeze and this was implemented in the Second Adjustments Estimate. These budget cuts were offset by the roll-over of unspent conditional grant funding from 2019/20, as well as additional funding of R65 million allocated from the KZN Economic Recovery Fund. These funds are part of the provincial response to the Covid-19 pandemic. The budget cuts that relate to the wage freeze and fiscal consolidation were effected under this programme against *Compensation of employees* and *Goods and services* over the MTEF. The minimal growth in 2021/22 is due to the final amount from the KZN Economic Recovery Fund being allocated to the department in 2021/22, as mentioned. This explains the decrease in 2022/23.

Programme 3: Rural Development provides for rural development co-ordination and social facilitation functions. There is steady growth between 2017/18 and 2019/20. The significant increase in the 2020/21 Main Appropriation is in respect of the R30 million reprioritised from Programme 2 for the establishment of agri-parks, nurseries and seed banks in uMgungundlovu, uMzinyathi and uMkhanyakude districts. The decrease in the 2020/21 Adjusted Appropriation is as a result of the reprioritisation of funds from a portion of the R30 million for the establishment of agri-parks, nurseries and seed banks due to slower than expected progress to fund the animal feed carried over from 2019/20 under Programme 2. The decrease was also as a result of budget cuts made to provide for the provincial response to Covid-19 and these cuts were made in the Special Adjustments Estimate. Funds were moved back to Programme 2 to fund animal feed that was ordered but not delivered and paid for in 2019/20. The roll-out of the UAGYP improved in 2019/20 with the department's revised strategy of appointing the graduates on contract, and managing the stipends through PERSAL and not through partnerships with other stakeholders. The department implemented the fiscal consolidation cuts over the MTEF against *Goods and services* and *Compensation of employees*. The MTEF provides for the continued roll-out of the UAGYP programme, establishment of agri-parks, nurseries and seed banks, as well as co-ordinating, monitoring and reporting on rural development in the province. The noteworthy drop in 2023/24 relates to the fiscal consolidation budget cuts that were effected in the MTEF against *Goods and services*, as well as marking the end of the three-year allocation for the agri-parks, nurseries and seed banks programmes.

Compensation of employees shows a steady increase from 2017/18 to 2019/20 which is mainly in respect of the annual wage adjustments and pay progressions, rather than the appointment of additional staff. The increase in the 2020/21 Main Appropriation was to cater for the filling of an additional 338 posts. The cuts in the Special Adjustments Estimate resulted in deferring the filling of 193 posts and only continuing with filling 145 posts. Furthermore, the cuts relating to the wage freeze for the public sector resulted in the department's *Compensation of employees*' budget being reduced by R73.718 million in the Second Adjustments Estimate. The 2021/22 MTEF allocations provide for the carry-through of filling 145 posts

only, as well as housing and medical aid adjustments as per bargaining chamber agreements. The significant cuts on the department's *Compensation of employees*' budget will result in the department running at 76 per cent capacity and this will have an impact on its service delivery programmes. The MTEF budget provides for the 1.5 per cent pay progression.

Goods and services shows steady growth in 2017/18 and 2018/19 before showing a significant jump in 2019/20 due to the low spending and high under-expenditure in 2017/18 and 2018/19, respectively. The increase in 2019/20 was also due to the roll-over of conditional grant and equitable share funds. The increase in the 2020/21 Adjusted Appropriation is due to a roll-over from 2019/20, as well as the allocation of R20 million from the KZN Economic Recovery Fund used for veterinary supplies as part of the livestock programme, as well as R15 million for the food security intervention. There was also an increase of R30 million against this category in the Second Adjustments Estimate from savings under *Compensation of employees* and capital expenditure to fund primarily the costs of animal feed carried over from 2019/20, as well as increases in security services at departmental offices across the province. This category sees a decline over the 2021/22 MTEF due to the fiscal consolidation budget cuts of R23.163 million, R32.330 million and R39.431 million. This decrease is expected to affect some of the department's service delivery programmes, especially with regard to agricultural inputs (seeds, fertilizer and chemicals), fencing and mechanisation services. The 2021/22 allocation includes R54 million from the KZN Economic Recovery Fund for food security interventions (R44 million) and the livestock improvement programme (R10 million). This allocation is not carried through over the MTEF, accounting for the significant decrease in 2022/23.

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

Transfers and subsidies to: Departmental agencies and accounts relates mainly to the transfers to ADA, as well as some transfers in terms of the Skills Development Levy and TV licences. The funding for ADA is for operational costs and project implementation by the entity in line with its mandate to improve the secondary agriculture sector in the province and some of the Mjindi responsibilities. The increase from 2019/20 to the 2020/21 Main Appropriation is in respect of the amalgamation of public entities which saw the transfer of Mjindi and Ntingwe included under ADA against this category. The decrease in the 2020/21 Adjusted Appropriation is as a result of the budget cuts of R12.987 million effected in the Special Adjustments Estimate, offset by additional funding of R6.246 million in the Second Adjustments Estimate for Ntingwe Tea's shortfall on their salaries and wages, production inputs and equipment, as well as R2.400 million from the KZN Economic Recovery Fund. This category is cut by R13.477 million, R14.124 million and R14.802 million over the MTEF, with part of the department's fiscal consolidation budget cuts implemented against the entity. The entity is allocated R5.900 million in 2021/22 from the KZN Economic Recovery Fund for the River Valley Farm project.

Transfers and subsidies to: Public corporations and private enterprises comprises transfers to Mjindi for 2017/18 to 2019/20, whereafter these transfers are incorporated under ADA. There are also transfers to other entities under this category, such as those relating to Communal Estates and Ithala up to 2018/19 and the SA Sugar Research Institute (SASRI) over the seven-year period. The significant increase for the period 2017/18 to 2019/20 is in respect of various farming enterprises that received once-off funding in line with the department's 50:50 funding model for projects. The decrease in the 2020/21 Main Appropriation is due to the Mjindi subsidy being incorporated under ADA against *Transfers and subsidies to: Departmental agencies and accounts*, as well as a decrease in the amount available for support to farming enterprises. The further decrease in the Adjusted Appropriation relates to the budget cuts made against the conditional grants by National Treasury to provide for the national Covid-19 response and to provide for the SAA rescue plan. The high allocation in 2021/22 is due to R16 million from the KZN Economic Recovery Fund allocated to this category with respect to the livestock production projects. The department did not implement the fiscal consolidation cuts against this category.

Transfers and subsidies to: Non-profit institutions in 2017/18 is in respect of the agricultural schools' revitalisation programme. The department provided R50 million between 2015/16 to 2017/18 to improve the facilities for agricultural education at the five agricultural schools in the province, namely Zakhe Agricultural College, Weston Agricultural College, Vryheid Landbou High School, James Nxumalo Agricultural High School and Shakaskraal Secondary School. It is noted that Zakhe Agricultural College

is a private college, unlike the other four government colleges, but also benefitted from the programme. This allocation was based on approved business plans and was done in collaboration with DOE, with the original plan to implement over three years.

Transfers and subsidies to: Households caters for staff exit costs and bursaries to external bursary holders.

Buildings and other fixed structures shows a decreasing trend between 2017/18 and 2019/20 as a result of slow progress by DOPW, a number of projects at Makhathini being completed, as well as various farming enterprises that received once-off funding in line with the department's 50:50 funding model, as mentioned under *Goods and services* and *Transfers and subsidies to: Public corporations and private enterprises*. The increase from the 2020/21 Main to the Adjusted Appropriation was due to the roll-over of conditional grant funds from 2018/19, mainly for irrigation schemes in the Makhathini area. The MTEF provides for infrastructure projects at departmental offices, agricultural colleges and research farms, as well as smaller irrigation schemes and wool production projects under the Ilima/Letsema and CASP grants. These projects are implemented by the department and then handed to community/farming enterprises on completion of the project. The department did not implement any fiscal consolidation cuts against this category.

Machinery and equipment shows a decrease in 2019/20 and a subsequent increase in the 2020/21 Adjusted Appropriation relating to departmental vehicles that were ordered in 2019/20 but only received and paid for in 2020/21. Also, R10 million was received in the 2020/21 Second Adjustments Estimate from the KZN Economic Recovery Fund to acquire additional tractors for the mechanisation services. The MTEF provides for the replacement of the existing fleet of departmental vehicles, farm and laboratory equipment, as well as computers and office related furniture and equipment. The department did not implement any fiscal consolidation cuts against this category.

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

Payments for financial assets relates to the approved write-off of thefts and losses in 2017/18 to 2020/21.

8.4 Summary of conditional grant payments and estimates

Tables 3.6 and 3.7 illustrate conditional grant payments and estimates from 2017/18 to 2023/24. Further details are given in *Annexure – Vote 3: Agriculture and Rural Development*.

Note that the conditional grant figures in Table 3.1 for the period 2017/18 to 2023/24 indicate the actual receipts for each grant, as well as other technical adjustments, and therefore should not be compared to the figures reflected in Table 3.6, which show the actual expenditure and estimates.

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

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2017/18	2018/19	2019/20	Appropriation	Appropriation	Estimate	2021/22	2022/23	2023/24
CASP grant	159 935	170 962	220 332	206 446	203 509	203 509	214 053	218 604	222 175
Ilima/Letsema Projects grant	44 540	67 655	68 352	73 233	83 311	83 311	73 799	75 424	76 685
Land Care grant	12 012	18 682	15 115	12 701	12 550	12 550	13 022	13 110	13 310
EPWP Integrated Grant for Provinces	8 466	7 308	4 842	4 647	4 647	4 647	4 699	-	-
Provincial Disaster Relief grant	-	-	-	-	4 000	4 000	-	-	-
Total	224 953	264 607	308 641	297 027	308 017	308 017	305 573	307 138	312 170

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	90 828	143 740	171 605	90 475	113 575	113 575	115 943	119 959	127 018
Compensation of employees	21 000	24 129	25 083	33 356	20 306	20 306	35 242	36 856	38 478
Goods and services	69 828	119 611	146 522	57 119	93 269	93 269	80 701	83 103	88 540
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	68 351	75 340	102 524	144 866	106 220	106 220	131 067	134 668	130 816
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	27 087	18 000	3 532	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	41 264	57 340	98 988	144 866	106 220	106 220	131 067	134 668	130 816
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	4	-	-	-	-	-	-
Payments for capital assets	65 774	45 527	34 512	61 686	88 222	88 222	58 563	52 511	54 336
Buildings and other fixed structures	62 516	31 936	27 551	55 341	73 592	73 592	52 793	46 584	48 149
Machinery and equipment	3 258	13 591	6 961	6 345	14 630	14 630	5 770	5 927	6 187
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	224 953	264 607	308 641	297 027	308 017	308 017	305 573	307 138	312 170

- The CASP grant is aimed at enhancing the capacity of the agriculture sector by providing support to beneficiaries of land and agrarian reform programmes. This grant also focuses on the revival of agricultural extension services. The increase in 2019/20 was due to under-expenditure in 2018/19, resulting in a roll-over of R68.304 million to 2019/20. Despite the increased expenditure, the grant was again under-spent in 2019/20, resulting in a roll-over of R42.423 million to 2020/21. The Main Appropriation in 2020/21 was decreased by R43.351 million in the Special Adjustments Estimate toward funding the national response to the Covid-19 pandemic. The grant saw a further cut of R2.009 million in the 2020/21 Second Adjustments Estimate towards funding the SAA recovery plan which was offset by the roll-over of R42.423 million, resulting in a net decrease of R2.957 million. In KZN, a portion of the CASP grant was transferred to ADA against *Transfers and subsidies to: Departmental agencies and accounts* in respect of projects implemented by ADA for 2017/18 to 2018/19 as per the CASP grant business plan. These projects were identified specifically for ADA. From 2019/20 onward, the department no longer utilises ADA for implementation of CASP projects. The grant allocation is also used for projects that are funded by way of direct transfers and are managed through funding agreements between the department and beneficiaries. This method of funding is only utilised once the beneficiary has met certain criteria. The actual amount transferred is dependent on the number of projects that qualify for support through this funding mechanism and hence the fluctuating trend. The details of the beneficiaries are provided in Section 8.7 below. The grant shows a steady increase from 2021/22 onward, despite the budget cuts, and the funding includes provision to develop and support farmers by improving their infrastructure (diptanks, broiler houses, fencing, irrigation, etc.), to improve extension services through the ERP by providing skills and training, as well as provision of adequate tools and equipment. In addition, a portion of the CASP grant funds is earmarked to support the national target of releasing 700 000 hectares over the MTEF for agricultural development under the leadership of the Deputy President. This grant was cut by R5.592 million, R8 million and R4.429 million over the MTEF.
- The Ilima/Letsema Projects grant, which falls under the Ilima/Letsema campaign driven by DALRRD, is aimed at unlocking the potential of currently ‘dead’ land and other assets, particularly in communal areas. In KZN, this grant is used for various projects, including the food security and mechanisation programme and the irrigation schemes within the Makhathini development project. There was under-expenditure of R29.038 million mainly on the irrigation schemes in 2019/20 which accounts for the increase from the 2020/21 Main to Adjusted Appropriation due to the funds being rolled over. The increase relating to the roll-over is offset by the decrease of R18.307 million in the Special Adjustments Estimate toward funding the national response to the Covid-19 pandemic. The MTEF allocations show a steady increase and will be utilised toward funding the irrigation developments, food security at household level, mechanisation services, as well as wool production

projects in the Harry Gwala District. This grant was reduced by R8.106 million, R8.904 million and R7.643 million over the MTEF.

- The Land Care grant is aimed at optimising the sustainable use of natural resources to ensure greater productivity, food security and job creation. The increase in 2018/19 was due to the once-off allocation of R9.850 million for drought relief. This grant was also reduced in the 2020/21 Second Adjustments Estimate by R151 000 toward funding the SAA rescue plan, explaining the decrease in the 2020/21 Adjusted Appropriation. The grant funding shows a slow but steady increase from 2021/22 to 2023/24 and provides for the management of grazing land, alien species control, fencing, etc. despite the minor reduction to the grant due to fiscal consolidation. This grant was cut by R275 000 and R75 000 in 2022/23 and 2023/24, respectively.
- The EPWP Integrated Grant for Provinces allocation is based on the number of EPWP jobs created in the previous year and therefore allocations are for one year only and not over the MTEF period, hence there are no allocations in 2022/23 and 2023/24. This grant is used to fund additional projects in the department's land care programme, and includes costs for materials and wages.

Compensation of employees for the period 2017/18 to 2018/19 relates to extension officers funded from the ERP pillar of the CASP grant. The 2019/20 grant amount made provision for the appointment of graduates on a contractual basis to work with extension officers under the CASP grant. The 2021/22 MTEF allocations provide for the appointment of graduates. The department has not budgeted for any salary increases in respect of posts that are funded from the grant.

Goods and services recorded under-expenditure in 2017/18 and 2018/19, resulting in the roll-over to subsequent financial years and hence significant increases in 2018/19 and 2019/20. The grants were again under-spent in 2019/20 resulting in a roll-over of R22.433 million to 2020/21. The roll-over, as well as a virement of R21.122 million from *Buildings and other fixed structures*, account for the significant increase in the 2020/21 Adjusted Appropriation. This category shows a steady increase over the 2021/22 MTEF and caters for agricultural production inputs and materials, EPWP wages, as well as computer services, training costs and uniforms for extension officers under the ERP pillar of CASP.

Transfers and subsidies to: Departmental agencies and accounts relates to transfers made to ADA to implement projects funded from the CASP grant from 2017/18 to 2019/20. The reduction in 2019/20 was due to the department wanting to take ownership and accountability of the conditional grant funds themselves and to not transfer them to ADA. The department thus discontinued using ADA to implement CASP funded projects from 2020/21 onwards.

Transfers and subsidies to: Public corporations and private enterprises is in respect of those projects where the department provided the funding as a direct transfer instead of procuring the *Goods and services* and capital infrastructure. This funding mechanism is only utilised where the beneficiary meets specific requirements. The steady increase over the seven-year period is due to the department preferring this funding mechanism to support emerging farmers to increase productivity and improve the on-farm infrastructure. The department has commissioned a high-impact assessment study to evaluate the effectiveness of this funding model, as mentioned. The list of beneficiaries is provided under Section 8.7.

Transfers and subsidies to: Public corporations and private enterprises is in respect of those projects where the department provided the funding as a direct transfer instead of procuring the goods and services and capital infrastructure. This funding mechanism is only utilised where the beneficiary meets specific requirements. The steady increase over the seven-year period is due to the department preferring this funding mechanism to support emerging farmers to increase productivity and improve the on-farm infrastructure. The department has commissioned a high-impact assessment study to evaluate the effectiveness of this funding model aimed for completion in 2022/23. The list of beneficiaries is provided under Section 8.7. The budget over the MTEF provides for direct funded projects.

Buildings and other fixed structures mainly relates to agricultural infrastructure such as poultry houses, fencing, irrigation schemes, etc. The decrease in 2017/18 and 2018/19 was due to under-expenditure against the grant allocation, of which a portion was rolled over to 2018/19 and 2019/20. The increase from the Main to the Adjusted Appropriation is in respect of the roll-over from 2019/20. The allocations over the MTEF fluctuate and relate to irrigation and wool production projects, etc.

Machinery and equipment relates to various agricultural equipment, as well as computers and vehicles acquired under the ERP pillar of the CASP grant. The high expenditure in 2018/19 is attributable to a roll-over received for computers ordered but not delivered for the ERP programme in 2017/18. The increase in the 2020/21 Adjusted Appropriation is due to funds rolled over for vehicles for extension services, as well as computers and uniforms. The MTEF allocations cater for the replacement of existing equipment, such as computers, office furniture and departmental vehicles.

8.5 Summary of infrastructure payments and estimates

Table 3.8 illustrates infrastructure payments and estimates for the period 2017/18 to 2023/24. Further details of the department's infrastructure payments and estimates are presented in the *2020/21 Estimates of Capital Expenditure (ECE)*. No fiscal consolidation cuts were effected against Infrastructure.

Table 3.8 : Summary of infrastructure payments and estimates by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Existing infrastructure assets	33 956	24 283	26 219	53 178	67 382	67 382	43 458	43 884	45 009
Maintenance and repair: Current	4 001	10 190	3 844	10 337	8 000	8 000	8 000	8 000	8 000
Upgrades and additions: Capital	5 659	693	3 435	27 388	11 467	11 467	8 646	8 750	9 021
Refurbishment and rehabilitation: Capital	24 296	13 400	18 940	15 453	47 915	47 915	26 812	27 134	27 988
New infrastructure assets	46 475	49 072	34 471	51 088	46 267	46 267	42 912	43 437	44 784
Infrastructure transfers	10 621	33 395	115 142	64 783	64 783	64 783	105 930	18 525	-
Infrastructure transfers: Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital	10 621	33 395	115 142	64 783	64 783	64 783	105 930	18 525	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	23 407	27 397	26 798	39 386	32 302	32 302	37 813	40 107	41 630
Non infrastructure¹	-	-	-	-	-	-	-	-	-
Total	114 459	134 147	202 630	208 435	210 734	210 734	230 113	145 953	131 423
Capital infrastructure	87 051	96 560	171 988	158 712	170 432	170 432	184 300	97 846	81 793
Current infrastructure	27 408	37 587	30 642	49 723	40 302	40 302	45 813	48 107	49 630

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

Maintenance and repair: Current shows a peak in 2018/19 relating to major maintenance undertaken on the administration buildings at the department's Head Office in Cedara. The low amount in 2017/18 and 2019/20 was as a result of under-expenditure against the maintenance budget. Some projects were thus carried over into 2020/21 resulting in the higher Main Appropriation. The reduction in the Adjusted Appropriation is in respect of slow progress on the planned pack-house at Jozini, as well as projects implemented by DOPW such as the construction of district offices in eDumbe and uMkhanyakude. Over the 2021/22 MTEF, the category continues to provide for the maintenance and repairs of departmental buildings such as toilets, water supply, roof leaks, etc. at head office, district and local offices. The department did not implement any of the fiscal consolidation cuts against this category. The MTEF allocations are kept constant to align to past trends of spending.

Upgrades and additions: Capital shows a fluctuating trend between 2017/18 and 2019/20 due to slow implementation by DOPW resulting in under-expenditure being recorded during that period. The slow progress continued into 2020/21, further affected by the Covid-19 lockdown restrictions, accounting for the reduction in the Adjusted Appropriation as savings were vired towards security services upgrades and additional security guards. The decrease in the two outer years is due to the department aligning the budget to past trends. Projects under this category include upgrading of storage facilities, additions at the uMhlabuyalingana local office with electricity, borehole and elevated water tanks and additional undercover parking and converting a departmental house into an archive facility at Cedara.

Refurbishment and rehabilitation: Capital shows a significant decrease between 2017/18 and 2019/20, associated with the under-expenditure incurred during this period. The increase in the 2020/21 Adjusted Appropriation is in respect of the roll-over from 2019/20 for irrigation schemes in the uMkhanyakude District. These roll-overs also contribute to the decrease in 2021/22. The 2021/22 MTEF allocations provide for continuous refurbishment and rehabilitation of departmental offices and official houses at research farms, district and local offices, as well as the two agricultural colleges, namely Cedara and OSCA. Refurbishment of the pump stations and irrigation schemes also falls under this category.

New infrastructure assets: Capital relates to the development of agricultural infrastructure such as animal handling facilities, irrigation schemes, fencing projects, boreholes, stock watering dams, etc. The 2021/22 MTEF allocations provide for projects such as the construction of offices at uMzimkhulu, AbaQulusi and Nkandla, as well as irrigation schemes to enhance crop production, wool sheds and storage facilities at departmental offices. This category was not affected by the fiscal consolidation cuts.

The category *Infrastructure transfers: Capital* is for projects supported *via* the direct funding mechanism and is largely funded through the CASP grant infrastructure pillar. Details of the entities supported are given in Sections 8.7 and 8.9. Project implementation is administered through a formal funding agreement with close monitoring and evaluation taking place to ensure that funds are appropriately used in terms of the approved business plan. The CASP grant business plan for 2021/22 has not yet been concluded and thus no budget is allocated over the MTEF. The fluctuating trend relates to the number of projects with an element of infrastructure development supported by the department, hence the increase in 2021/22. The decrease in 2022/23 and 2023/24 is due to CASP projects for the outer years still in the planning phase.

Infrastructure: Leases relates to the operational leases for office accommodation leased by the department.

8.6 Summary of Public Private Partnerships – Nil

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

Table 3.9 shows transfers made by the department to public entities listed in terms of Schedule 3 of the PFMA, as well as other entities, explained above and below the table. The financial summaries received from ADA are provided in *Annexure – Vote 3: Agriculture and Rural Development*. Note that Ithala does not fall under the auspices of DARD, hence Ithala's financial summary is not included in this chapter.

The rationalisation of the department's agricultural entities has been finalised and culminated in the amalgamation of Mjindi and ADA into one entity under ADA from 2020/21 onward. Furthermore, assistance to Ntingwe is now provided through ADA and no longer *via* Ithala.

Agri-business Development Agency (ADA)

The actual expenditure and the 2021/22 MTEF transfers are for projects to be implemented by ADA, as well as the operational costs of the entity. The increase in 2019/20 is in respect of funding provided for support to Ntingwe's operational costs. In the past, such support was provided through Ithala. The support to Ntingwe is provided through ADA as part of the rationalisation of public entities process. The significant increase in the 2020/21 Main Appropriation comprises the transfers to ADA, Ntingwe, as well as Mjindi following the finalisation of the amalgamation of the entities, as explained. The decrease in the 2020/21 Adjusted Appropriation is due to the budget cut of R12.897 million toward funding the provincial response to the Covid-19, offset by the increase of R6.246 million for Ntingwe's operational costs and R2.400 million in respect of the River Valley Farm project, with the latter funds allocated from the KZN Economic Recovery Fund. A portion of the fiscal consolidation budget cuts were effected against the transfer to ADA, resulting in a decrease to the baseline of R13.477 million, R14.124 million and R14.802 million over the MTEF. The impact of these cuts is that the entity will have to reprioritise projects to be implemented over the MTEF and to defer some projects to later years. The entity will continue to focus on secondary agriculture and commercial farming with particular focus on the agri-processing sector, while the department will focus on household and subsistence farming aligned to the department's agrarian transformation strategy. The entity is allocated R5.900 million in 2021/22 from the KZN Economic Recovery Fund for the River Valley Farm project.

Ithala Development Finance Corporation (Ithala)

The 2017/18 and 2018/19 amounts relating to Ithala cater for a shortfall in wages and operational costs of Ntingwe in the off-season, as well as rain forest accreditation. DARD is the main shareholder in Ntingwe. Ithala is a lesser shareholder, and provides management oversight of the entity. The department used Ithala as a vehicle to channel the funding to Ntingwe. The rationalisation of public entities process also impacts on Ntingwe. As indicated under ADA, Ntingwe is supported through ADA from 2019/20 onward.

Mjindi Farming (Pty) Ltd (Mjindi)

Mjindi is amalgamated with ADA from 2020/21, hence there are no transfers to Mjindi over the MTEF.

Table 3.9 : Summary of departmental transfers to other entities

R thousand	Sub-programme	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
		2017/18	2018/19	2019/20	Appropriation	Appropriation	Estimate	2021/22	2022/23	2023/24
		2020/21	2020/21	2020/21	2020/21	2020/21	2020/21	2020/21	2020/21	2020/21
Transfers to public entities		188 658	202 372	198 457	198 188	190 647	190 647	197 342	199 962	208 704
	Agri-business Development Agency	121 334	120 014	136 363	198 188	190 647	190 647	197 342	199 962	208 704
	Ithala Development Finance Corporation	11 323	23 557	-	-	-	-	-	-	-
	Mjindi Farming (Pty) Ltd	56 001	58 801	62 094	-	-	-	-	-	-
Transfers to other entities		76 633	89 160	188 382	149 769	131 105	131 105	152 113	139 951	136 330
	Agriculture Schools	5 543	-	-	-	-	-	-	-	-
	Zakhe Agriculture College	1 778	-	-	-	-	-	-	-	-
	Future Farmers	2 224	-	-	-	-	-	-	-	-
	Soil Conservation Subsidy	659	-	1 815	1 919	-	-	2 025	2 122	2 215
	Communal Estates	12 633	-	-	-	-	-	-	-	-
	SASRI	2 692	2 541	2 718	2 885	2 885	2 885	3 000	3 160	3 299
	SASA	7 156	-	-	-	-	-	-	-	-
	Siyathuthuka Farms	670	-	-	-	-	-	-	-	-
	Nyezenhle Holdings - Roadside Abattoir	3 900	-	-	-	-	-	-	-	-
	Ekuphileni Poultry and Agric. Farming Primary Co-op	6 500	-	-	-	-	-	-	-	-
	THB Malebese Trading 114 CC	4 121	-	-	-	-	-	-	-	-
	Ndisinduna Multipurpose Co-op Ltd	800	-	-	-	-	-	-	-	-
	KZN Goat Agri-business Project	2 950	-	-	-	-	-	-	-	-
	Mbangweni logistics (Pty) Ltd	2 200	2 754	-	-	-	-	2 208	2 000	-
	Nozinkaniso Trading CC	2 200	2 741	3 338	-	-	-	-	-	-
	Mpofana Land Reform Cluster	20 563	-	-	-	-	-	-	-	-
	AMD Farming	-	1 700	-	-	-	-	-	-	-
	Bangwati Catering & Services	-	1 023	-	-	-	-	-	-	-
	Cebolakhe Projects (Pty) Ltd	-	2 000	2 000	-	-	-	1 000	3 000	-
	Copper Sunset Trading 360	-	605	-	-	-	-	-	-	-
	Coastal Cashew	-	1 850	-	-	-	-	-	-	-
	Emihle Agric Primary	-	2 250	-	-	-	-	-	-	-
	Enhlahleni Primary Co-op	-	2 500	1 150	-	-	-	-	-	-
	Esayidi Tea Tree	-	2 000	2 000	-	-	-	-	-	-
	Isinganga Piggery	-	2 500	1 340	-	-	-	-	-	-
	Khukhza Farming 01	-	3 525	4 976	2 374	2 374	2 374	-	-	-
	Kwazi-Gugu Investments	-	1 420	-	-	-	-	-	-	-
	Liberty Farmers Co-op Ltd	-	2 650	4 813	-	-	-	-	-	-
	Lulu-T & S-B Trading & Projects	-	1 023	-	-	-	-	-	-	-
	M and T Generations (Pty) Ltd	-	2 100	-	-	-	-	-	-	-
	Mampontshi Farming & Fencing CC	-	2 614	3 870	-	-	-	1 100	-	-
	Mandalay Farm Agric Primary Co-op	-	1 200	2 800	-	-	-	1 570	-	-
	Masande Youth Piggery	-	2 000	2 000	-	-	-	-	-	-
	Masinga Investment Co-op	-	900	1 025	-	-	-	-	-	-
	MCI Investments (Pty) Ltd	-	1 521	-	-	3 810	3 810	-	-	-
	Minzosize (Pty) Ltd	-	1 023	-	-	-	-	-	-	-
	Mkhize Farm	-	700	-	-	4 265	4 265	-	-	-
	Mthabela Estates (Pty) Ltd	-	3 000	820	-	-	-	-	-	-
	Mthethuyavuma Trading & Projects	-	1 023	-	-	-	-	-	-	-
	Ndisi Nduna Multipurpose Co-op	-	1 500	-	-	-	-	-	-	-
	Njojo Construction	-	2 000	2 000	-	-	-	-	-	-
	Nkosi Moses Development Trust	-	6 659	-	-	-	-	-	-	-
	Nomaphenduka Investments	-	1 023	-	-	-	-	-	-	-
	Ntembe Development	-	6 659	-	-	-	-	-	-	-
	Omgangeni Ngophahla (Pty) Ltd	-	2 600	1 426	-	-	-	-	-	-
	Ozone Projects (Pty) Ltd	-	1 870	2 130	-	-	-	-	-	-
	Pure Water Plus (Pty) Ltd	-	1 024	-	-	-	-	-	-	-
	Taste & See Foods Enterprise	-	1 024	-	-	-	-	-	-	-
	Thabela Kavezi Trading CC	-	1 024	-	-	-	-	-	-	-
	The Mabaso Community Trust	-	6 659	-	-	-	-	-	-	-
	Ukukhanyakwasemvuzini Primary Co-op	-	2 000	-	-	2 570	2 570	1 606	-	-
	Wonder Dream Civil & Plant Hire	-	2 500	1 500	-	-	-	-	-	-
	Xhamela Construction & Gen Serv	-	1 023	-	-	-	-	-	-	-
	Yamandosi Trading	-	2 340	1 660	-	-	-	-	-	-
	Abakhetibenkosi Agric Prim Co-op	-	-	1 000	-	-	-	-	-	-
	Abaphumeleli Trading 94 CC	-	-	674	-	-	-	-	-	-
	Kwa Jali Irrigation (Amafelandawonye Trading & Projects)	-	-	1 400	-	-	-	-	-	-
	Amahlubi 1985 - Beef Production	-	-	2 000	-	-	-	-	-	-
	Amakhondlo Construction CC - Beef Production	-	-	3 793	217	217	217	-	-	-
	Amandientuthko - Beef Production	-	-	1 500	2 500	2 500	2 500	-	-	-
	Ayabonga Consulting services CC	-	-	1 451	1 400	1 400	1 400	1 900	-	-
	Atlas Fresh Produce - Vegetable Production	-	-	2 000	-	-	-	-	-	-
	Summerdays (Awuzwe Health Communications (Pty) Ltd	-	-	1 875	-	-	-	-	-	-
	Benzeleni Primary Co-op Ltd	-	-	2 000	-	-	-	1 800	-	-
	Bergvillet 4 - Livestock Prod. (Ze Mbanjwa Properties)	-	-	724	-	-	-	-	-	-
	Bongi-Mpumelelo Pty Ltd	-	-	3 421	-	-	-	-	-	-
	Bumbanani Matimande Primary Co-op	-	-	2 000	-	-	-	-	-	-
	C&B Dickens Transport trading	-	-	2 100	-	-	-	2 000	-	-
	Chemdora - Beef Production	-	-	2 100	1 130	1 130	1 130	-	-	-
	Clothier Farm - Veg. Prod. (Mthente Ohlabayo) (Pty) Ltd	-	-	1 300	1 000	-	-	-	-	-
	Confluence Farm (Inselo Supplies & Ser) (Pty) Ltd	-	-	2 000	1 850	1 850	1 850	-	-	-
	Dhemi Farms (Pty) Ltd	-	-	700	-	-	-	-	-	-
	Ekuphileni Poultry & Projects Co-op	-	-	2 950	-	-	-	-	-	-
	Emketeni Project - Beef Production (Gabhisa Holding)	-	-	1 000	181	181	181	-	-	-
	Esidlekeni Poultry Farming Co-op	-	-	2 824	-	-	-	-	-	-
	Ezekhethelo Products CC	-	-	3 100	1 000	1 000	1 000	4 500	7 300	8 000
	Gobelah (Pty) Ltd	-	-	2 600	2 000	2 000	2 000	-	-	-
	Gugulethu Project - Crops And Vegetable Production	-	-	1 023	2 542	2 542	2 542	-	-	-
	Hlubi Projects Primary Co-op Ltd	-	-	1 000	-	-	-	-	-	-
	Ibutho Tunnels - Vegetable Production	-	-	1 799	-	-	-	-	-	-
	Imbo Mapholoba (Pty) Ltd	-	-	1 699	-	-	-	-	-	-
	Impandane Agric Produc Prim Co-op	-	-	2 100	-	-	-	-	-	-

Estimates of Provincial Revenue and Expenditure

Table 3.9 : Summary of departmental transfers to other entities

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
	Transfers to other entities	76 633	89 160	188 382	149 769	131 105	131 105	152 113	139 951	136 330
	Impilwenye Trading & Projects (Pty) Ltd	-	-	3 066	1 157	1 157	1 157	-	-	-
	Ingcaka Youth Co-op - (Gimmy Logisttc & Proj.) (Pty) Ltd	-	-	1 300	1 000	-	-	-	-	-
	Nqabeshu (Inqabeshu Multi Services Pty Ltd)	-	-	3 600	1 000	1 000	1 000	-	-	-
	Intandela Multipurpose & Proj Prim	-	-	1 380	1 300	1 300	1 300	-	-	-
	Nkabinde Farm (Isenza Kahle Primary Agric Co-op)	-	-	500	-	-	-	-	-	-
	Isigawuli Semithi Emikhulu Pty Ltd	-	-	2 141	1 000	1 000	1 000	-	-	-
	Jabulani Zondi Trading (Pty) Ltd	-	-	2 000	-	-	-	-	-	-
	Karabos Enterprises (Pty) Ltd	-	-	4 000	-	4 100	4 100	5 450	5 450	-
	M.S. Effect Pty - Poultry Broiler	-	-	1 137	2 337	-	-	-	-	-
	Mabhelasenge Comm. Trust - (Amabhelasenye (Pty) Ltd)	-	-	2 900	-	-	-	-	-	-
	Masisukume Tunnels - Vegetable Production	-	-	1 250	-	-	-	-	-	-
	Melusana Trading Enterprise	-	-	2 779	1 654	1 654	1 654	-	-	-
	MGSM Solutions (Pty) Ltd	-	-	2 600	-	4 100	4 100	4 021	5 878	-
	Mhlabangule Trading (Pty) Ltd	-	-	3 926	-	-	-	-	-	-
	Mhlumayo Cust.Feeds Prim Co-op (Khulakahle Goat Proj)	-	-	1 807	-	-	-	-	-	-
	Mlulama - Piggery	-	-	1 000	875	875	875	-	-	-
	Mshibe Hydroponics Pty (Ltd)	-	-	1 785	-	-	-	-	-	-
	Mthethwa Secondary Co-op Ltd (KwaMthethwa Sec Co-op)	-	-	1 300	1 380	1 380	1 380	-	-	-
	Mtolo Farming Co-op - Vegetable Production	-	-	575	-	-	-	-	-	-
	Mush Global - Leased Land	-	-	1 500	-	-	-	-	-	-
	Lethukuthula Dumakude (Nkonyane Agricultural Proj Co-op)	-	-	2 200	2 000	2 000	2 000	-	-	-
	Ntombikazazi Corporation - Beef Production	-	-	3 151	-	-	-	-	-	-
	Nyamayengwe - Beef Production	-	-	2 480	-	-	-	-	-	-
	Olwasini Macademia Nursery - Nursery	-	-	1 170	-	-	-	-	-	-
	Peppers & Veggies - Crop Production	-	-	1 788	-	-	-	-	-	-
	Phangela Trading - Beef Production	-	-	3 000	1 000	1 000	1 000	3 000	6 500	8 000
	Phiwos Investments Primary Co-op Ltd	-	-	250	2 230	-	-	1 923	2 182	-
	Profound Agric Building & Road Services	-	-	1 535	1 974	1 974	1 974	-	-	-
	Qhawe - Poultry (Ukukhanyakwehawe Trading & Proj)	-	-	1 000	500	500	500	-	-	-
	Shayimamba - Piggery	-	-	2 000	2 600	2 600	2 600	-	-	-
	Sikhangane Enterprise (Pty) Ltd	-	-	4 010	2 560	2 560	2 560	-	-	-
	Sinekhono Poultry Farming CC	-	-	750	1 000	1 000	1 000	-	-	-
	Siphulwazi Youth Piggery & Project CC	-	-	2 300	-	-	-	-	-	-
	Sizisizwe primary Co-op	-	-	4 200	-	4 100	4 100	4 000	4 883	-
	Skhathi Trading Enterprise CC	-	-	2 000	-	-	-	-	-	-
	Sofoco Gehazi Fish Farming Co-op	-	-	500	-	-	-	-	-	-
	Soguba farming (Pty) Ltd	-	-	4 600	-	-	-	3 500	7 000	9 000
	Still Mac Printing & Trading (Pty) Ltd	-	-	4 000	-	4 100	4 100	4 000	6 900	-
	Tasma Estate - Veg. Prod. (Qalakahle Farming Ser)	-	-	3 000	900	900	900	-	-	-
	Thabzo Holdings (Pty) Ltd	-	-	4 004	-	-	-	-	-	-
	Concur Farm (Zahlanzwa Trading (Pty) Ltd	-	-	2 859	943	943	943	-	-	-
	Zithenjwa Agricultural Co-op Ltd	-	-	1 100	-	-	-	-	-	-
	Senzokuhle - Piggery	-	-	325	-	-	-	-	-	-
	Okusha Suppy & Projects (Pty) Ltd	-	-	-	4 400	250	250	4 150	-	-
	Sizanani Mazulu agric and multi purpose prim Co-op Ltd	-	-	-	2 462	1 000	1 000	2 962	-	-
	Inkabanhle (Pty) Ltd	-	-	-	1 350	1 419	1 419	-	-	-
	HT Piggery	-	-	-	972	1 000	1 000	-	-	-
	Sikhathi Layer	-	-	-	1 962	1 962	1 962	-	-	-
	2 Good Farming and Agriculture	-	-	-	-	4 570	4 570	-	-	-
	Aahir Farm	-	-	-	-	1 817	1 817	-	-	-
	Amandla Power Agric (Pty) Ltd	-	-	-	-	1 300	1 300	1 500	-	-
	Bambanani Communal Property Association	-	-	-	-	1 210	1 210	-	-	-
	Blackhorses Holdings (Pty) Ltd	-	-	-	-	2 210	2 210	1 857	-	-
	Dumain Primary Co-op Ltd (DUD NDLOVU)	-	-	-	-	2 300	2 300	-	-	-
	Emagozini Livestock	-	-	-	-	2 000	2 000	-	-	-
	Ibisi agricultural Primary co-op Ltd	-	-	-	-	1 000	1 000	2 000	-	-
	Igejaj Farming Services (Pty) Ltd	-	-	-	-	950	950	1 555	-	-
	Isicelankobe (Pty) Ltd	-	-	-	-	4 535	4 535	-	-	-
	MAG Thomson Farming & Logistics	-	-	-	-	1 000	1 000	-	-	-
	Msonotha Project (Pty) Ltd	-	-	-	-	2 796	2 796	-	-	-
	Nontando Masimula Business Ent	-	-	-	-	1 650	1 650	-	-	-
	Our Harvest Trading CC	-	-	-	-	3 235	3 235	-	-	-
	Senameligugu	-	-	-	-	3 915	3 915	-	-	-
	Sweet-Home Multipurpose Co-op Ltd	-	-	-	-	3 960	3 960	-	-	-
	Ubuntubethu Eggs	-	-	-	-	1 000	1 000	1 300	-	-
	Unique Stripe Projects (Pty) Ltd	-	-	-	-	4 480	4 480	-	-	-
	Yinhle Indalo Trading Enterprise	-	-	-	-	618	618	-	-	-
	Ziyabua General Trading	-	-	-	-	1 480	1 480	-	-	-
	Zwide Brothers (Pty) Ltd (MNTIMONA FARM)	-	-	-	-	2 000	2 000	-	-	-
	LRSA projects and construction (Pty) Ltd	-	-	-	-	4 100	4 100	4 000	3 400	-
	Izwilezwe trading (Pty) Ltd	-	-	-	-	-	-	1 476	2 106	2 524
	Inkwali layers agricultural Co-op Ltd	-	-	-	-	-	-	2 000	2 254	-
	Themba Fakazi Transport CC	-	-	-	-	-	-	1 500	1 319	-
	Nyenzehle holdings (Pty) Ltd	-	-	-	-	-	-	4 500	7 000	7 500
	Indlela-enhle primary Co-op Ltd	-	-	-	-	-	-	1 750	-	-
	Mvelitha Trading (Pty) Ltd	-	-	-	-	-	-	2 300	2 500	4 300
	Mshali Sinethemba Nokwazi (Pty) Ltd Mayihlome Hatchery	-	-	-	-	-	-	2 050	2 450	-
	Bearlen Nation (Pty) Ltd	-	-	-	-	-	-	2 922	1 678	-
	Grain Hills animal feeds (Pty) Ltd	-	-	-	-	-	-	3 000	2 000	-
	Makhosini Valley	-	-	-	-	-	-	1 462	3 157	-
	Sesifilemaphondwane Co-op	-	-	-	-	-	-	1 700	-	-
	Zuwande umnotho agric and farming activities (Pty) Ltd	-	-	-	-	-	-	2 000	1 800	-
	Isiqalokuhle holdings (Pty) Ltd	-	-	-	-	-	-	1 500	-	-
	PA 777 Thangos Trading and Projects	-	-	-	-	-	-	1 400	4 200	-
	Lisakhanya Israel farming (Pty) Ltd	-	-	-	-	-	-	200	3 134	-
	Phambili madoda business enterprise (Pty) Ltd	-	-	-	-	-	-	1 984	1 010	-
	Kwa Malulekoes Herb (Pty) Ltd	-	-	-	-	-	-	1 868	1 000	-
	Nathifuthi Agricultural Primary Co-op Ltd	-	-	-	-	-	-	1 500	1 573	-
	Real Quick Suppliers	-	-	-	-	-	-	2 100	2 766	-
	Maqaqa Trading CC	-	-	-	-	-	-	2 000	1 500	3 000
	Ugu Piggery Value Suppliers	-	-	-	-	-	-	1 000	1 500	4 241
	Umgexo Trading CC	-	-	-	-	-	-	1 500	1 500	2 585
	Sibalwethu Consultants	-	-	-	-	-	-	1 500	1 500	2 585

Table 3.9 : Summary of departmental transfers to other entities

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
	Transfers to other entities	76 633	89 160	188 382	149 769	131 105	131 105	152 113	139 951	136 330
	What a Deal Trading and Projects				-	-	-	1 754	1 500	3 500
	Dleks (Pty) Ltd				-	-	-	2 500	2 894	2 000
	Bashubile Construction and project CC				-	-	-	1 890	1 000	-
	Ncubesdale farm (Pty) Ltd				-	-	-	2 240	-	-
	Hamashe farming and Trading				-	-	-	1 500	1 500	-
	Sibakulu Enterprise				-	-	-	3 000	3 500	-
	Umdlkizo Trading Projects				-	-	-	2 000	1 000	1 690
	KPP Piggery (Pty) Ltd				-	-	-	3 000	4 500	2 000
	Sgananda Mahlubi Investment holdings (Pty) Ltd				-	-	-	1 890	3 210	-
	Nqobifa Trading and Projects (Pty) Ltd				-	-	-	1 000	1 994	-
	Magidela Trading CC				-	-	-	2 160	4 000	1 335
	Phekaphansi Trading Enterprise (Pty) Ltd				-	-	-	2 030	3 000	2 255
	Zenzero Trading (Pty) Ltd				-	-	-	2 000	2 746	1 500
	Pinquer Multi Trading (Pty) Ltd				-	-	-	2 900	1 700	-
	Muji Agriculture (Pty) Ltd				-	-	-	2 445	1 685	-
	Mvini youth development primary Co-op				-	-	-	2 231	-	-
	Tilongo agricultural Co-op Ltd				-	-	-	1 554	-	-
	Inqabayembube farm operation				-	-	-	2 000	-	-
	Bambanani communal property association				-	-	-	2 880	-	-
	Tembe Marula Development Trust				-	1 500	1 500	-	-	-
	University of KwaZulu-Natal	44	92	100	99	-	-	-	-	-
	Unallocated				90 116	4 881	4 881	-	-	64 801
	Total	265 291	291 532	386 839	347 957	321 752	321 752	349 455	339 913	345 034

Other entities:

The department entered into a funding agreement with the DOE whereby R50 million was made available over three years commencing in 2015/16, for improving facilities at agricultural schools to enable practical teaching and learning. The funding was allocated to the five agricultural schools in KZN, namely Zakhe Agricultural College (a private college), Weston Agricultural College, Vryheid Landbou High School, James Nxumalo Agricultural High School and Shakaskraal Secondary School, as mentioned. The funding ended in 2017/18 and the DOE is responsible for the maintenance of the infrastructure thereafter.

The transfers to Communal Estates were for operational costs, such as fuel and tractor drivers, in respect of the tractors and farming implements that the department provided on free loan to them, in line with its agricultural transformation strategy implemented from 2015/16. The transfer ended in 2017/18, as all Communal Estates were on the programme for three years and therefore no longer qualify for financial assistance in terms of the funding model. The department did extend the lease of the tractors and implements to 2019/20, but the Communal Estates provided the funding for the operational costs.

The department entered into an agreement up to 2017/18 with the SA Sugar Association to implement specifically approved sugarcane projects. The partnership with the SASRI, which was formed in 2010/11, continues and the allocation grows steadily over the seven years. This partnership ensures the provision of specialist extension services to assist small-scale sugarcane farmers. The Soil Conservation Subsidy is a provision to business and farming enterprises for sub-surface drainage works, and is a national initiative in response to the Conservation of Agricultural Resources Act (CARA). This grant is demand driven and dependent on applications meeting the requirements, accounting for the fluctuating trends.

In 2017/18, the department formed a five-year partnership with the KZN Goat Agri-business Project, with the first year contribution initially planned to be R8.350 million, but the department's contribution was subsequently extended over a five-year period. Following the classification circular from National Treasury issued in May 2018, it was found that this transaction should be recorded as *Goods and services* and not a transfer payment, hence the only transfer is recorded in 2017/18.

The department provides support to various farming enterprises through the direct funding mechanism where the department approves the entities' business plans and enters into formal funding agreements with each entity. The funding agreement is used to administer the grant with close monitoring by an appointed steering committee that ensures that the approved business plan is implemented and that the funds are utilised for the intended purpose. The entities supported between 2017/18 and 2020/21 are indicated in the table. The complexity of the business plan and interventions required determine the time period for implementation, hence some projects receive funding over multiple years. The unallocated amounts in 2023/24 are in respect of CASP grant funds where specific business plans have not been finalised for the two outer years of the MTEF.

8.8 Transfers to local government

Tables 3.10 and 3.11 show the details of transfers to local government, which relate to the payment of rates in respect of OSCA. It is noted that, although the payment of motor vehicle licences falls under *Transfers and subsidies to: Provinces and municipalities*, these funds are not transferred to any municipality, and so are excluded from the tables.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	52	25	30	40	40	40	42	44	46
Unallocated	-	-	-	-	-	-	-	-	-
Total	52	25	30	40	40	40	42	44	46

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

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
OSCA - Rates and Taxes	Train	52	25	30	40	40	40	42	44	46
Total		52	25	30	40	40	40	42	44	46

8.9 Transfers and subsidies

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
1. Administration	7 569	10 071	10 433	9 819	10 361	10 787	10 360	10 858	11 335
Provinces and municipalities	718	996	1 028	1 210	1 210	1 210	1 277	1 338	1 397
Motor vehicle licences	718	996	1 028	1 210	1 210	1 210	1 277	1 338	1 397
Departmental agencies and accounts	1 849	2 632	2 708	3 289	1 992	1 992	3 470	3 637	3 797
Skills Development Levy	1 849	2 632	2 708	3 289	1 992	1 992	3 470	3 637	3 797
Households	5 002	6 443	6 697	5 320	7 159	7 585	5 613	5 883	6 141
Social benefits	2 034	3 498	2 848	220	2 059	2 350	232	244	254
Bursaries	2 968	2 945	3 849	5 100	5 100	5 235	5 381	5 639	5 887
2. Agriculture	277 095	310 573	398 934	350 113	331 414	332 961	355 094	345 822	351 203
Provinces and municipalities	662	630	669	1 006	1 006	1 006	1 061	1 112	1 161
Motor vehicle licence fees	610	605	639	966	966	966	1 019	1 068	1 115
Municipal rates	52	25	30	40	40	40	42	44	46
Departmental agencies and accounts	121 335	120 017	133 655	194 899	190 648	190 648	197 343	199 963	208 705
Agri-business Development Agency	121 334	120 014	133 654	194 898	190 647	190 647	197 342	199 962	208 704
TV and radio licences	1	3	1	1	1	1	1	1	1
Public corporations and private enterprises	134 368	171 426	250 376	149 670	129 605	129 605	152 113	139 951	136 330
Mjindi	56 001	58 801	62 094	-	-	-	-	-	-
Communal Estates	12 633	-	-	-	-	-	-	-	-
Ithala	11 323	23 557	-	-	-	-	-	-	-
SA Sugarcane Research Institute	2 692	2 541	2 718	2 885	2 885	2 885	3 000	3 160	3 299
Soil conservation subsidy	659	-	1 815	1 919	-	-	2 025	2 122	2 215
South African Sugar Association (SASA)	7 156	-	-	-	-	-	-	-	-
Direct transfers (Listed in Table 3.9)	43 904	86 527	183 749	144 866	126 720	126 720	147 088	134 669	130 816
Non-profit institutions	7 321	-	-	-	-	-	-	-	-
Zakhe Agric College	1 778	-	-	-	-	-	-	-	-
Agricultural Schools	5 543	-	-	-	-	-	-	-	-
Households	13 409	18 500	14 234	4 538	10 155	11 702	4 577	4 796	5 007
Social benefits	13 409	18 500	14 188	4 338	10 155	11 702	4 577	4 796	5 007
Claims Against State	-	-	46	200	-	-	-	-	-
3. Rural Development	2 455	171	233	99	1 500	1 500	-	-	-
Higher education institutions	44	92	100	99	-	-	-	-	-
University of KwaZulu-Natal	44	92	100	99	-	-	-	-	-
Public corporations and private enterprises	2 224	-	-	-	1 500	1 500	-	-	-
Future Farmers Foundation	2 224	-	-	-	-	-	-	-	-
Tembe Marula Development Trust	-	-	-	-	1 500	1 500	-	-	-
Households	187	79	133	-	-	-	-	-	-
Social benefits	187	79	133	-	-	-	-	-	-
Total	287 119	320 815	409 600	360 031	343 275	345 248	365 454	356 680	362 538

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

- *Provinces and municipalities* caters for motor vehicle licences.
- *Departmental agencies and accounts* caters for the Skills Development Levy.
- *Households* caters for staff exit costs and bursaries to external bursary holders covering Agricultural Engineering and various Agriculture Science Degrees, as well as Veterinary Degrees and Diplomas.

Transfers and subsidies under Programme 2 also fluctuates markedly over the seven years, as follows:

- *Provinces and municipalities* provides for the payment of motor vehicle licences. Municipal agencies and funds are in respect of rates paid for OSCA, which the department is providing for until DOPW takes responsibility for this account.
- *Departmental agencies and accounts* reflects payments for TV licences, as well as transfers made to ADA. The fluctuations take into account the operational costs and projects undertaken by ADA, as well as the support to Ntingwe in 2019/20 and the 2020/21 Adjusted Appropriation. The 2021/22 MTEF was affected by fiscal consolidation budget cuts of R13.477 million, R14.124 million and R14.802 million implemented under this category. Also, the department will no longer be transferring CASP grant funding to the entity from 2020/21 onwards. The increase from 2020/21 and over the MTEF is due to the inclusion of amounts previously transferred to Mjindi, as mentioned. The entity is allocated R2.400 million R5.900 million in 2020/21 and 2021/22 from the KZN Economic Recovery Fund for the River Valley Farm project.
- *Public corporations and private enterprises* relates to transfers made by the department to Mjindi, as well as project beneficiaries that received direct grant funding, as detailed in Section 8.7. From 2020/21, this category provides for transfers for the soil conservation subsidy, SASRI and entities that receive direct funding from the department.
- The funding for *Non-profit institutions* is dependent on partnerships/agreements that may be in place at any given point in time. The transfer against agricultural schools is in respect of the agricultural schools' revitalisation programme, including Zakhe Agricultural College, as mentioned.
- *Households* caters for staff exit costs and external bursaries.

Transfers and subsidies under Programme 3 relates to:

- The payments between 2017/18 and 2019/20 against *Higher education institutions* relate to donations made to UKZN towards funding the Postgraduate Research and Innovation Day.
- *Public corporations and private enterprises* provides for the partnership with the Future Farmers Foundation for the placement of unemployed graduates on various farms, as well as agri-processing. The expenditure for this activity is reflected against *Goods and services* from 2018/19 in line with the National Treasury Circular issued in May 2018, in terms of which this transaction should be recorded as *Goods and services* and not a transfer payment. From 2019/20 onward, the department is no longer using implementing agents for this project. The placement of graduates on farms is managed by the department and stipends are paid through the PERSAL system and thus form part of the department's *Compensation of employees* costs. The R1.500 million in the 2020/21 Adjusted Appropriation relates to support provided to Tembe Marula Development Trust for operationalising the Marula plant in the uMkhanyakude District.
- *Households* caters for staff exit costs.

9. Programme description

The services rendered by the department are categorised under three programmes, which largely conform to the uniform budget and programme structure of the Agriculture and Rural Development sector, as explained previously.

Programme 2 provides the sector information by sub-programme and sub-sub-programme, because of the level of detail required by the sector.

9.1 Programme 1: Administration

The primary role of Programme 1 is to support the line function components of the department in achieving their goals. Tables 3.13 and 3.14 provide a summary of payments and budgeted estimates pertaining to this programme for the period 2017/18 to 2023/24. As mentioned, Programme 1's budget was reduced by R55.219 million in 2021/22, R69.890 million in 2022/23 and R74.432 million in 2023/24 in aggregate, with carry-through, as a result of the wage freeze and fiscal consolidation budget cuts. The cuts were effected proportionately across all sub-programmes against *Goods and services* and *Compensation of employees*.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
1. Office of the MEC	11 812	14 729	22 674	24 745	23 140	23 140	27 400	28 804	29 429
2. Senior Management	43 393	54 738	50 459	52 558	44 315	44 315	47 657	48 811	49 981
3. Corporate Services	272 772	262 469	306 735	361 553	350 003	347 990	348 232	358 604	372 141
4. Financial Management	117 230	133 806	118 320	180 612	155 381	157 394	185 146	190 656	196 712
5. Communication Services	31 440	24 283	29 009	39 376	28 981	28 981	32 665	33 920	35 137
Total	476 647	490 025	527 197	658 844	601 820	601 820	641 100	660 795	683 400

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Current payments	443 038	446 646	504 741	596 173	543 785	542 812	574 982	592 734	612 345
Compensation of employees	205 016	213 402	220 470	266 205	221 898	220 925	243 793	245 262	249 702
Goods and services	238 022	233 241	284 271	329 968	321 515	321 515	331 189	347 472	362 643
Interest and rent on land	-	3	-	-	372	372	-	-	-
Transfers and subsidies to:	7 569	10 071	10 433	9 819	10 361	10 787	10 360	10 858	11 335
Provinces and municipalities	718	996	1 028	1 210	1 210	1 210	1 277	1 338	1 397
Departmental agencies and accounts	1 849	2 632	2 708	3 289	1 992	1 992	3 470	3 637	3 797
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 002	6 443	6 697	5 320	7 159	7 585	5 613	5 883	6 141
Payments for capital assets	25 685	32 574	11 176	52 852	47 674	47 674	55 758	57 203	59 720
Buildings and other fixed structures	3 184	6 485	6 557	30 959	11 000	11 000	32 662	32 998	34 450
Machinery and equipment	22 501	26 089	4 619	21 893	36 674	36 674	23 096	24 205	25 270
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	355	734	847	-	-	547	-	-	-
Total	476 647	490 025	527 197	658 844	601 820	601 820	641 100	660 795	683 400

The sub-programme: Office of the MEC provides for the efficient operation of the ministry. The decrease in the 2020/21 Adjusted Appropriation and Revised Estimate relates to the budget cuts made to provide for the provincial response to Covid-19, as well as the wage freeze cuts. The MTEF allocations show steady growth in line with inflationary increases. The department implemented wage freeze budget cuts against *Compensation of employees* and fiscal consolidation budget cuts of R1.022 million over the MTEF against *Goods and services* on operational costs such as travel and subsistence, stationery, etc.

The sub-programme: Senior Management provides for the running costs of the office of the HOD, DDGs and Chief Directors. This sub-programme also provides for audit fees, any other audits commissioned, as well as the rationalisation of public entities, accounting for the fluctuating trends between 2017/18 and 2019/20. The decrease in the 2020/21 Adjusted Appropriation and the Revised Estimate relates to the budget cuts made to provide for the provincial response to Covid-19, as well as the wage freeze cuts. The MTEF allocations provide for continued support and operational costs of senior management. The department implemented wage freeze budget cuts against *Compensation of employees* and fiscal consolidation budget cuts of R1.312 million over the MTEF against *Goods and services* on operational costs such as travel and subsistence, stationery, etc.

The Corporate Services sub-programme includes human resource management and development, business support services, legal and security services, facilities, etc. The MTEF caters for support to the department in terms of sound legal advice, adequate IT infrastructure, human resource management and development, employee wellness and ensuring adherence to the occupational health and safety requirements. The department implemented fiscal consolidation budget cuts of R20.306 million over the MTEF against *Goods and services* on operational costs such as travel and subsistence, stationery, etc.

The sub-programme: Financial Management provides for sound financial management systems and controls, SCM systems that are fair, transparent and address the need for radical economic transformation, as well as the management of the departmental fleet and capital infrastructure development. The operational costs of vehicles are being charged to the programmes that utilise the vehicles. The DOPW is the implementing agent for the department's infrastructure projects, such as the upgrade and refurbishment of departmental offices and staff accommodation. The department is anticipating that the 45 financial management posts will be filled by 1 April 2021. The 2021/22 MTEF provides for continued support to the line functions, rehabilitation and upgrade of office accommodation at various departmental district and local offices, as well as the replacement of departmental vehicles. The department implemented wage freeze budget cuts against *Compensation of employees* and fiscal consolidation budget cuts of R28.322 million over the MTEF against *Goods and services* on operational costs such as travel and subsistence, stationery, etc.

The sub-programme: Communication Services includes activities to promote the department's image and market the services provided by the department through a comprehensive communication strategy for both external stakeholders, as well as internal employees. The sub-programme shows steady growth over the MTEF, providing for the annual pay progression and inflationary increases for marketing and advertising. The department implemented the wage freeze budget cuts against *Compensation of employees* and fiscal consolidation budget cuts of R21.160 million over the MTEF against *Goods and services* on operational costs.

Compensation of employees shows a steady increase between 2017/18 and 2019/20 relating to the annual cost-of-living adjustments rather than an increase in personnel numbers. The decrease in the 2020/21 Adjusted Appropriation and Revised Estimate relates to the budget cuts in respect of the response to Covid-19, as well as the wage freeze for the public sector. The 2021/22 MTEF allocations provide for existing staff as at 30 November 2021, as well as filling 56 posts where recruitment processes have already commenced. These posts are made up of Financial Management, Human Resource and Communications posts. The department is planning to fill 18 posts that have not been put on hold due to the budget cuts, consisting of 14 posts at Level 7 to Level 9 and five posts at lower levels three and five. Sixteen of these posts are under Corporate Services, one under Senior Management and one under Communication services. The department implemented wage freeze and fiscal consolidation budget cuts of R53.005 million against this category.

Goods and services provides for the hiring of offices and ITC services through SITA, for the entire department, as well as leases of office buildings, labour saving devices, telecommunication services, fleet management costs, operational costs such as subsistence and travel, as well as utility services relating to Programme 1. In addition, from 2019/20, the costs of office leases and security services for the entire department are budgeted under this category. The budget over the 2021/22 MTEF provides for inflationary increases for these items. The department implemented fiscal consolidation budget cuts of R55.219 million over the MTEF against this category on operational costs such as travel and subsistence, stationery, etc. The department will be limiting the acquisition of additional office accommodation across the department.

With regard to *Transfers and subsidies*:

- *Provinces and municipalities* relates to the payment of motor vehicle licence fees.
- *Departmental agencies and accounts* is in respect of the Skills Development Levy payable to the Agriculture SETA. The steady increase over the seven-year period is aligned to the actual and projected payroll.
- *Households* caters for staff exit costs, as well as bursaries to 54 external bursary holders.

Buildings and other fixed structures comprises mainly renovations of office buildings at head office, as well as district and local offices. There is steady growth over the MTEF, despite the slow spending in prior years, as the need for rehabilitation and upgrading remains high at local and district offices. The department is reliant on DOPW to perform the rehabilitation and upgrading, and the budget is aligned to the Infrastructure Programme Improvement Plan (IPIP) and Infrastructure Programme Management Plan (IPMP). These projects include new/replacement offices in eDumbe, uMzimkhulu, AbaQulusi, Nkandla local offices, storage facilities at Hlanganani, Ixopo and Cedara, rehabilitation, renovations and refurbishments at Allerton laboratory, Cedara Admin building and canteen area, official houses, uMhlabuyalingana local office and Msunduzi Training Centre. The department did not implement any budget cuts against this category.

Machinery and equipment provides for the purchase of replacement vehicles and, to a limited extent, new vehicles for the departmental fleet, centralised under Programme 1, as well as office furniture and equipment. The increase in the 2020/21 Adjusted Appropriation is in respect of the roll-over of R17.143 million from 2019/20 for departmental vehicles ordered but not delivered during 2019/20. The allocations over the 2021/22 MTEF show a steady increase. The department did not implement any budget cuts against this category.

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

9.2 Programme 2: Agriculture

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

Agriculture encompasses crop production, livestock farming, land use and land reform (a national priority run by DARD at a provincial level). Veterinary Services entails animal disease control, prevention of zoonotic diseases, and ensuring safety of food products of animal origin. There were name changes at sub-programme and sub-sub programme level but the purpose of each remains unchanged. This is in line with the sectors review of the Agriculture Budget Programme structures.

This programme was cut by R74.058 million, R213.858 million and R271.370 million over the MTEF as a result of the wage freeze cuts, as well as fiscal consolidation budget cuts. This cut includes conditional grant budget cuts of R8.999 million, R17.179 million and R12.147 million.

Tables 3.15 and 3.16 give information relating to Programme 2, providing detail at sub-programme and sub-sub-programme level, largely conforming to the uniform budget and programme structure for the sector, as mentioned earlier.

Table 3.15 : Summary of payments and estimates by sub-programme: Agriculture

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
1. Sustainable Resource Use and Management	75 340	74 186	77 152	94 578	79 213	79 213	79 986	74 831	74 797
Agricultural Engineering Services	17 264	13 676	14 162	21 242	9 863	10 571	15 818	14 937	14 672
Land Care	41 712	46 158	46 027	53 777	47 414	47 002	43 820	38 569	37 861
Land Use Management	11 496	9 908	11 968	14 275	13 060	12 764	14 805	15 516	16 199
Disaster Risk Reduction	4 868	4 444	4 995	5 284	8 876	8 876	5 543	5 809	6 065
2. Agricultural Producer Support and Development	958 766	1 077 006	1 382 007	1 181 755	1 246 889	1 246 889	1 203 643	1 139 809	1 146 129
Producer Support Services	315 123	375 607	526 609	376 877	454 100	454 100	354 809	316 985	319 579
Extension and Advisory Services	556 164	604 325	611 533	694 160	618 892	618 892	677 873	686 608	709 867
Food Security	87 479	97 074	243 865	110 718	173 897	173 897	170 961	136 216	116 683
3. Veterinary Services	200 850	208 050	216 251	217 200	218 427	218 427	222 895	219 344	223 437
Animal Health	166 079	175 658	183 435	175 802	186 010	186 010	187 377	180 090	182 456
Veterinary Public Health	2 721	6 044	5 396	8 096	5 946	5 946	5 347	5 781	6 035
Veterinary Diagnostics Services	32 050	26 348	27 420	33 302	26 471	26 471	30 171	33 473	34 946
4. Research and Technology Development Services	187 457	159 520	152 834	184 470	155 148	155 148	177 950	183 282	186 498
Agricultural Research	127 259	103 951	103 795	116 527	96 159	96 159	113 209	116 529	116 808
Research Infrastructure Support Services	60 198	55 569	49 039	67 943	58 989	58 989	64 741	66 753	69 690
5. Agricultural Economic Services	9 289	8 363	9 071	13 850	12 914	12 914	13 620	13 903	14 186
Production Economics and Marketing Support	9 289	8 363	9 071	13 850	12 914	12 914	13 620	13 903	14 186
6. Agricultural Education and Training	105 216	92 458	103 809	111 374	78 872	78 872	98 023	101 565	104 332
Higher Education and Training	95 230	75 896	83 072	91 055	70 786	65 674	81 410	84 257	85 974
Agricultural Skills Development	9 986	16 562	20 737	20 319	8 086	13 198	16 613	17 308	18 358
Total	1 536 918	1 619 583	1 941 124	1 803 227	1 791 463	1 791 463	1 796 117	1 732 734	1 749 379

Table 3.16 : Summary of payments and estimates by economic classification: Agriculture

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	1 175 394	1 231 665	1 479 450	1 372 642	1 330 468	1 328 921	1 377 781	1 318 575	1 327 850
Compensation of employees	779 552	798 491	827 516	934 298	817 243	815 696	883 515	891 267	910 235
Goods and services	395 838	433 168	651 934	438 252	513 133	513 133	494 169	427 206	417 509
Interest and rent on land	4	6	-	92	92	92	97	102	106
Transfers and subsidies to:	277 095	310 573	398 934	350 113	331 414	332 961	355 094	345 822	351 203
Provinces and municipalities	662	630	669	1 006	1 006	1 006	1 061	1 112	1 161
Departmental agencies and accounts	121 335	120 017	133 655	194 899	190 648	190 648	197 343	199 963	208 705
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	134 368	171 426	250 376	149 670	129 605	129 605	152 113	139 951	136 330
Non-profit institutions	7 321	-	-	-	-	-	-	-	-
Households	13 409	18 500	14 234	4 538	10 155	11 702	4 577	4 796	5 007
Payments for capital assets	84 296	77 342	62 725	80 472	129 581	129 581	63 242	68 337	70 326
Buildings and other fixed structures	73 246	56 680	50 289	62 970	94 649	94 649	45 708	46 323	47 343
Machinery and equipment	10 355	20 443	12 436	16 932	34 362	34 362	16 933	21 384	22 325
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	695	219	-	570	570	570	601	630	658
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	133	3	15	-	-	-	-	-	-
Total	1 536 918	1 619 583	1 941 124	1 803 227	1 791 463	1 791 463	1 796 117	1 732 734	1 749 379

The Sustainable Resource Management sub-programme includes the Engineering Services and Land Care sub-sub-programmes, as well as Land Use Management and Disaster Risk Management. Also affecting the Land Care sub-sub-programme, is the EPWP Integrated Grant for Provinces, which is an annual allocation based on the prior year's performance. This grant shows fluctuations over the years, accounting for the fluctuations under that sub-sub-programme. Furthermore, a drought relief allocation of R9.850 million was received under the Land Care grant in 2018/19. The decrease in the 2020/21 Adjusted Appropriation under all of the sub-sub-programmes, except Disaster Risk Reduction, is due to budget cuts as part of the provincial response to the Covid-19 pandemic, as well as the budget cuts relating to the wage freeze. The increase under the Disaster Risk Reduction sub-sub-programme in the 2020/21 Adjusted Appropriation relates to R4 million received in the form of the Provincial Disaster Relief grant utilised for the scooping of 17 stock watering dams across the province. The 2021/22 MTEF provides for the implementation of land care projects and for re-establishing land for agricultural purposes, and these projects are implemented using EPWP principles aimed at job creation. The Engineering Services sub-sub-programme provides technical support and specifications for infrastructure related projects, such as irrigation schemes, fencing, animal handling facilities, etc., and also ensures that the service providers adhere to the correct standards and specifications during implementation. This sub-sub-programme also provides for soil conservation services, including developing and conducting research on new soil conservation methods that will be adaptive to climate change, as well as providing advisory services to farmers. The Disaster Risk Management sub-sub-programme caters for the operational costs of the unit only, which provides continuous monitoring and advisory services on any potential and unusual climatic conditions. This unit will manage any disaster that may occur and oversee the implementation of any interventions required, including the submission of requests for funding to the provincial and national disaster management centres. The decrease from the 2020/21 Main Appropriation to 2021/22 is due to the budget cuts imposed by National Treasury as a result of the wage freeze and fiscal consolidation budget cuts of R12.079 million, R12.786 million and R15.376 million over the MTEF. These were effected against the Land Care sub-sub-programme impacting on the number of projects and EPWP jobs created. The impact of the cuts implemented in this sub-programme will be the reduction in projects and EPWP jobs which are funded from the equitable share.

The Agriculture Producer Support and Development sub-programme houses the bulk of the conditional grants, funding for the Makhathini development project during 2017/18 to 2018/19, extension services, as well as the fencing and irrigation scheme programmes and food security interventions at household, subsistence and smallholder level. The Agricultural Producer Support and Development sub-programme includes the transfers to ADA and Mjindi in 2017/18 to 2019/20. The department increased its monitoring and planning mechanisms during 2019/20 that prompted timeous reprioritisation of its equitable share

towards production inputs (fertilizer, seeds, chemicals) for the 2020/21 planting season, resulting in significant increased expenditure in 2019/20. The increase from the 2020/21 Main to Adjusted Appropriation under the Producer Support Services and Food Security sub-sub-programmes is in respect of the roll-overs of R42.423 million and R29.038 million for the CASP and Ilima/Letsema grants, respectively. The roll-over relates to, among others, animal feed, fencing, irrigation schemes, departmental vehicles, computers and uniform for extension staff. The KZN Economic Recovery Fund allocation of R65.500 million for the livestock improvement programme, food security and mechanisation is also allocated to these two sub-sub-programmes in the 2020/21 Adjusted Appropriation. The decrease against the Extension and Advisory Services sub-sub-programme in the Adjusted Appropriation is in respect of the wage freeze cuts and reprioritisation toward agricultural inputs under the Food Security sub-sub-programme. The decrease from 2021/22 to 2022/23 is due to the KZN Economic Recovery Fund allocation ending in 2021/22 with additional funding of R65.921 million for food security (R44 million), the livestock intervention (R16.021 million) and the River Valley CC project under ADA (R5.900 million). This sub-programme was affected by budget cuts to the conditional grants which will have an impact on the funding of agricultural on-farm structures such as fencing, irrigation schemes, animal handling facilities, as well as provision of agricultural inputs such as seeds, seedlings, fertilizer, etc., at household and smallholder level. Also, fiscal consolidation cuts of R39.027 million were implemented under *Goods and services* over the MTEF period against operational costs.

Veterinary Services provides for the acquisition of animal medicines and dipping chemicals. This sub-programme received funding of R20 million and R10 million in the 2020/21 Adjusted Appropriation and in 2021/22 from the KZN Economic Recovery Fund for the livestock improvement programme allocated under the sub-sub-programme: Animal Health against *Goods and services*. This allocation accounts for the increase in the 2020/21 Adjusted Appropriation and 2021/22 and subsequent decrease in 2022/23. The allocations over the MTEF cater for veterinary services to clients in order to ensure healthy animals, and safe animal products. The sub-sub-programme: Animal Health provides for animal health technicians in the various veterinary offices to facilitate and provide animal disease control services in order to protect the animal and human population against identified infectious, zoonotic and/or economic diseases, through the implementation of the Animal Diseases Act, and primary animal health programme/projects such as dipping and vaccinations. The sub-sub-programme: Veterinary Public Health ensures the safety of meat and meat products through the implementation of the Meat Safety Act, the Animal Diseases Act, and other relevant legislation through inspections of abattoir facilities and quality control of the export of meat. The provision for the sub-sub-programme: Veterinary Laboratory Services is for the operational costs of the veterinary laboratories at Allerton in Pietermaritzburg and Vryheid, which are utilised to render veterinary diagnostic, laboratory and investigative services that will focus on the control of animal diseases for adherence to hygiene standards and for generating data. This sub-programme is affected by the budget cuts on *Compensation of employees* resulting in the inability to fill all critical vacant posts of State Veterinarians and Animal Health Technicians due to the cuts being higher than what was provided for wage increases.

The sub-programme: Research and Technology Development Services shows that the 2020/21 Main Appropriation provides for filling additional posts, however these did not proceed due to the budget cuts as part of the provincial response to the Covid-19 pandemic, as well as the wage freeze budget cuts resulting in the decrease in the 2020/21 Adjusted Appropriation. There is a steady increase over the 2021/22 MTEF, although there were fiscal consolidation cuts implemented on operational costs. The sub-sub-programme: Research provides for existing and new scientists to conduct, facilitate and co-ordinate research and to participate in multi-disciplinary development projects, as well as to disseminate information on research and technology to farmers. The department has a soil analytical laboratory at Cedara that provides critical soil analysis for farmers to enable them to maintain and enhance the fertility of the soil. The sub-sub-programme: Research Infrastructure Support Services provides for the maintenance and management of the six agricultural research farms that are used to conduct the above-mentioned research. These research farms are at Cedara in uMgungundlovu, Kokstad in Harry Gwala, Dundee in uMzinyathi, as well as Bartlow, Makhathini, and OSCA in uMkhanyakude.

The purpose of the Agricultural Economic Services sub-programme is to market information and facilitate marketing and provide agricultural economic services to clients. It is expected that the activities will play a

leading role in stimulating agri-business and related activities in the rural areas of KZN. Similar to other sub-programmes, the decrease in the 2020/21 Adjusted Appropriation relates to the budget cuts made to provide for the provincial response to Covid-19. The fiscal consolidation budget cuts affect the allocations over the MTEF. Despite the cuts, this sub-programme increases steadily over the period, and provides for the currently filled posts under *Compensation of employees* and for inflationary increases under *Goods and services*. The department implemented fiscal consolidation budget cuts against *Goods and services* on operational costs such as travel and subsistence, stationery, etc., as mentioned.

The Structured Agricultural Education and Training sub-programme houses the department's agricultural colleges, namely Cedara and OSCA, as well as the other agricultural colleges (Zakhe Agricultural College, Weston College, etc.). The two department's colleges provide an accredited two-year diploma in agriculture courses, and various FET short courses. Cedara is also accredited with UKZN and provides a three-year B. Agric. Degree. The significant decrease in the 2020/21 Adjusted Appropriation is due to the cut on the college infrastructure allocation under the CASP grant to provide for the national Covid-19 response, as well as the SAA rescue plan. The cuts to provide for the provincial Covid-19 response which were made against *Compensation of employees* and *Goods and services* also affected this sub-programme in the 2020/21 Adjusted Appropriation. There are further fiscal consolidation budget cuts over the MTEF that affect this sub-programme. Funding for improving the infrastructure facilities at these colleges from the CASP grant is restored over the MTEF period. The MTEF allocations are mainly in respect of lecturers and support staff, operational costs for the student farms and hostels, as well as rehabilitation/upgrading and new infrastructure such as upgrading the hostel at Cedara, lecture rooms, dairy milk parlours, etc. for the two colleges. This sub-programme was also affected by the fiscal consolidation and the wage freeze cuts against *Compensation of employees*, limiting the filling of vacant posts over the MTEF. The department implemented fiscal consolidation budget cuts against *Goods and services* on operational costs such as travel and subsistence, stationery, etc.

Compensation of employees shows steady growth over the seven-year period, which is reflective of the annual wage adjustments, filling of critical vacant posts, as well as the implementation of the various OSDs within the department. The decrease in the 2020/21 Adjusted Appropriation is due to the *Compensation of employees* cuts effected during the Special Adjustments Estimate amounting to R54.966 million in respect of critical vacant posts that were to be deferred to 1 April 2021 at the time of the Special Adjustments Estimate. There was a further budget cut of R61.389 million effected during the Second Adjustments Estimate, of which R48.188 million relates to the wage freeze and R13.201 million was reprioritised toward mechanisation services under *Goods and services*. The department's *Compensation of employees* budget was further cut by R111.858 million, R167.549 million and R187.227 million in 2021/22 to 2023/24, respectively, due to the wage freeze and fiscal consolidation budget cuts. The cuts mean that the department will not be able to continue filling the already approved critical posts that were deferred to 1 April 2021, over the current MTEF period. This means that 87 posts that were advertised with the intention to fill them by 1 April 2021 cannot proceed. These posts are spread across the sub-programmes including Sustainable Resource Use and Management, Agricultural Producer Support and Development, Veterinary Services, Research and Technology Development Services, as well as Agricultural Colleges. The MTEF allocations provide for all filled posts as at 30 November 2020, 40 Extension Practitioners under the CASP grant who assumed duties on 1 February 2021 and 24 vacant posts within the programme that are in process of being prioritised. It is anticipated that these drastic cuts on *Compensation of employees* will have a negative impact on service delivery in respect of extension and veterinary services, as well as research.

Goods and services includes the bulk of the conditional grant funding. This category is negatively affected by the reduction in the conditional grants, as well as budget cuts due to fiscal consolidation. The department recorded under-expenditure in 2017/18 and 2018/19, contributing to the increase in 2019/20. The high expenditure in 2019/20 was also due to the department undertaking an intensive review of its budget performance during the last quarter of 2019/20 and acquiring additional agricultural inputs such as seeds, fertilizer, veterinary supplies toward the ensuing planting season. The increase in the Adjusted Appropriation is in respect of a roll-over of R22.433 million under the CASP grant, R35 million from the KZN Economic Recovery Fund in respect of livestock improvement programme and food security interventions, as well as a virement from *Compensation of employees* for mechanisation services. The 2021/22 allocation of R499.883 million includes the final of a two-year allocation from the KZN

Economic Recovery Fund of R54 million to continue the livestock improvement (R10 million) and food security (R44 million) programmes. There is no carry-through allocation from this source of funding, resulting in the decrease in 2022/23. Excluding the KZN Economic Recovery Fund allocation, this category is cut by R29.427 million, R19.368 million and R51.137 million between 2021/22 to 2022/23, respectively, as a result of fiscal consolidation and conditional grant funding. This category provides for the acquisition of agricultural inputs (seeds, fertilizer, chemicals and pesticides), fencing and irrigation material and supplies, veterinary medicines and chemicals. The other major items are subsistence and travel for scientists, extension officers and animal health technicians, running costs of departmental vehicles and the payment for utility services at the district and local offices. Although the intention of the cuts is to keep the administrative cost to a minimum without affecting service delivery, the reduction on travel and subsistence will result in limiting the visibility of veterinary health practitioners and extension staff in the communities that they service.

With regard to *Transfers and subsidies*:

- *Provinces and municipalities* relates to motor vehicle and tractor licences and rates for OSCA.
- *Departmental agencies and accounts* comprises transfers made to ADA and a minimal allocation for TV and radio licences and is detailed in the transfers and subsidies section.
- *Public corporations and private enterprises* includes the transfers to Mjindi (up to 2019/20), SASRI and the soil conservation subsidy, and also includes transfers for direct funded agricultural projects and details thereof are provided in Sections 8.7 and 8.9. The fluctuating trend is due to the level of direct funded projects supported by the department. The decrease in the 2020/21 Adjusted Appropriation is due to the budget cuts on the CASP and Ilima/Letsema grants funding as part of National Treasury sourcing funds for the response to Covid-19 and for the SAA recovery plan. The 2021/22 MTEF provides for transfers to SASRI, the soil conservation subsidy and direct funded projects. The cut on the CASP grant will result in projects being implemented over two or three years instead of one year.
- *Non-profit institutions* provides for the transfer to agricultural schools as part of the agricultural schools' revitalisation programme, and these transfers ended in 2017/18.
- *Households* caters for staff exit costs and external bursaries.

Buildings and other fixed structures shows high expenditure in 2017/18 due to the projects in the Makhathini area such as the Babanango Abattoir, Amarula Plant and Irrigation Scheme. The decrease in 2018/19 and 2019/20 was due to the under-expenditure recorded during this period due to slow progress on projects. The increase in the 2020/21 Adjusted Appropriation is in respect of the roll-over of the CASP and Ilima/Letsema grants relating to irrigation, fencing and animal handling facilities. The MTEF allocations cater for further development in the Makhathini area under the Ilima/Letsema Projects grant, upgrade of agricultural colleges and research farm infrastructure.

Machinery and equipment shows increases in 2018/29 and the 2020/21 Adjusted Appropriation due to roll-overs from prior years. These roll-overs include departmental vehicles under the CASP conditional grant, as well as fencing and irrigation projects. The MTEF provides for farming equipment, irrigation equipment, departmental vehicles for the ERP, Digi-pen software, as well as office furniture and equipment at the various district and local agricultural offices.

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

Service delivery measures – Programme 2: Agriculture

Table 3.17 shows service delivery measures pertaining to Programme 2, which are aligned to the customised measures prescribed for the Agriculture sector. In addition to the information reflected, the department reports on several measures which are not prescribed by the sector, which are not reflected here but are included in the APP.

Table 3.17 : Service delivery measures: Agriculture

Outputs	Performance indicators	Estimated performance		Medium-term targets		
		2020/21	2021/22	2022/23	2023/24	
1. Sustainable Resource Management						
1.1	Engineering services	<ul style="list-style-type: none"> No. of agricultural infrastructure established No. of agricultural infrastructure rehabilitated No. of km fenced 	106 63 430	85 23 603	80 47 250	80 50 300
1.2	Land use management	<ul style="list-style-type: none"> % of Subdivision of agricultural Land Act applications to change land use submitted to DLRRD within 30 days No. of ha of cultivated land under Conservation Agriculture practises No. of farm management plans developed 	100% 6 500 10	100% 6 500 10	100% 7 000 10	100% 8 000 10
1.3	Disaster risk management	<ul style="list-style-type: none"> No. of disaster risk early warning campaigns conducted No. of surveys on uptake for early warning information conducted 	4 4	4 4	4 4	4 4
1.4	Land care	<ul style="list-style-type: none"> No. of beneficiaries trained under Land Care EPWP Programme No. of people employed on Land Care EPWP programme 	200 1 000	625 1 030	700 1 130	750 1 145
2. Farmer Support and Development						
2.1	Farmer-settlement and development	<ul style="list-style-type: none"> No. of smallholder producers supported No. of commercial farmers supported 	7 701 138	3 098 29	1 930 45	2 000 65
2.2	Extension and advisory services	<ul style="list-style-type: none"> No. of farmer projects supported by the department No. of youth projects supported by the department No. of projects for people with disability supported by the department 	131 127 51	24 22 7	40 40 15	50 50 20
2.3	Food security	<ul style="list-style-type: none"> No. of ha planted for food production No. of subsistence producers supported 	25 610 23 441	20 938 20 645	12 600 17 712	12 700 17 800
3. Veterinary Services						
3.1	Animal health	<ul style="list-style-type: none"> No. of epidemiological units visited for veterinary interventions No. of rabies vaccinations 	20 060 400 000	20 000 450 000	20 000 500 000	20 000 550 000
3.2	Veterinary export control	<ul style="list-style-type: none"> No. of export control certificates issued 	2 600	2 700	2 800	2 900
3.3	Veterinary public health	<ul style="list-style-type: none"> No. of Inspections conducted on facilities producing meat 	332	332	340	350
3.4	Veterinary laboratory services	<ul style="list-style-type: none"> No. of laboratory tests performed according to prescribed standards 	95 000	95 000	100 000	105 000
4. Research and Technology Development Services						
4.1	Research	<ul style="list-style-type: none"> No. of research projects implemented to improve agricultural production 	59	70	80	90
4.2	Technology transfer services	<ul style="list-style-type: none"> No. of scientific papers published No. of research presentations made at peer reviewed events No. of research presentations made at technology transfer events 	5 13 142	6 12 230	6 12 240	6 12 250
4.3	Research infrastructure support	<ul style="list-style-type: none"> No. of research infrastructure managed 	6	6	6	6
5. Agricultural Economic Services						
5.1	Production economics and marketing support	<ul style="list-style-type: none"> No. of agri-businesses supported with marketing services No. of agri-businesses supported with production economic services 	500 550	600 600	650 670	700 740
5.2	Macroeconomics support	<ul style="list-style-type: none"> No. of economic reports compiled 	4	4	4	4
5.3	Agro-processing support	<ul style="list-style-type: none"> No. of agro-processing initiatives supported 	500	550	600	650
6. Structured Agricultural Education and Training						
6.1	Higher Education and Training	<ul style="list-style-type: none"> No. of students graduated from agricultural training institutions 	90	90	90	95
6.2	Agricultural skills development	<ul style="list-style-type: none"> No. of participants trained in skills development programmes in the sector No. of career awareness activities organized to promote agricultural education 	2 000 100	1 800 100	1 600 100	1 600 100

9.3 Programme 3: Rural Development

The programme aims to initiate, plan and monitor development in specific rural areas (comprehensive rural development project sites) across the three spheres of government, as well as facilitate rural development initiatives by engaging communities on priorities and to institutionalise and support community organisational structures.

The programme has six main priorities which respond directly to the intended outcome of the mandate, which seeks to achieve vibrant, equitable, sustainable rural communities contributing toward food security for all. These six main priorities are:

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

Tables 3.18 and 3.19 summarise payments and estimates for Programme 3, which conforms to the uniform budget structure of the Agriculture and Rural Development sector. This programme was reduced by R18.641 million, R22.439 and R45.876 million in 2021/22, 2022/23 and 2023/24 due to the fiscal consolidation and wage freeze budget cuts. The high cut in 2023/24 relates to the end of the three-year allocation of R30 million per annum for the establishment of agri-hubs, nurseries and seed banks that commenced in 2020/21.

Table 3.18 : Summary of payments and estimates by sub-programme: Rural Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Rural Development Co-ordination	5 875	6 207	5 221	7 490	5 084	13 679	5 632	5 746	5 858
2. Social Facilitation	13 425	10 881	16 356	78 596	60 715	52 120	77 453	86 671	67 418
Total	19 300	17 088	21 577	86 086	65 799	65 799	83 085	92 417	73 276

Table 3.19 : Summary of payments and estimates by economic classification: Rural Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	16 835	15 802	21 233	85 722	64 034	63 781	82 811	92 130	72 976
Compensation of employees	12 019	11 340	17 456	46 137	33 973	33 973	42 311	52 906	53 400
Goods and services	3 864	4 462	3 777	39 585	30 061	29 808	40 500	39 224	19 576
Interest and rent on land	952	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 455	171	233	99	1 500	1 500	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	44	92	100	99	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	2 224	-	-	-	1 500	1 500	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	187	79	133	-	-	-	-	-	-
Payments for capital assets	10	163	111	265	265	518	274	287	300
Buildings and other fixed structures	-	-	-	-	-	253	-	-	-
Machinery and equipment	10	163	111	265	265	265	274	287	300
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	952	-	-	-	-	-	-	-
Total	19 300	17 088	21 577	86 086	65 799	65 799	83 085	92 417	73 276

The Rural Development Co-ordination sub-programme aims to ensure that effective rural development co-ordination, monitoring and evaluation structures are established across all three spheres of government. The allocation provides for *Compensation of employees* and related costs and, to some extent, the hosting and co-ordination of meetings and forums. The department implemented fiscal consolidation budget cuts on operational costs only.

The Social Facilitation sub-programme includes the implementation of the UAGYP, aimed at facilitating comprehensive interventions towards promoting equitable and sustainable opportunities for unemployed agricultural graduates in KZN. This intervention was initially planned to be implemented through partnerships with stakeholders as implementing agents. Progress was slower than planned, though, and this accounts for the decrease in 2018/19. Subsequently, the department amended its approach and the graduates are now appointed by the department and a stipend is paid from the *Compensation of employees*' budget. A total of 280 graduates were employed by the fourth quarter of 2020/21 and this number will increase to 400 by 2022/23. Of these, 120 are funded from the CASP grant. The increase in 2020/21 caters for the establishment of agri-parks, nurseries and seed banks across the province, as well as for maintaining the number of graduates placed on farms. The department proposes to use its own research stations to execute the plan by establishing nurseries with the department's own seedlings, agronomic seeds and fruits tree propagation. The six research stations are Cedara, Dundee, Kokstad, Bartlow, Makhathini and OSCA, and an amount of R30 million, with carry-through, is reprioritised to this programme in this regard. Also, the budget for the placement of 120 graduates on farms funded under the CASP grant is now allocated under this programme, whereas it was previously under Programme 2 against the Agriculture Producer Support and Development sub-programme. The decrease in the 2020/21 Adjusted Appropriation is due to slower progress in implementing these projects and funds were vired to Programme 2 for animal feed. The department implemented the fiscal consolidation cuts in 2021/22 and 2022/23 mainly on operational costs only, but the significant cut in 2023/24 is relating to the funding for agri-hubs, mega-nurseries and seed banks that ends in 2022/23.

The *Compensation of employees*' budget over the 2020/21 MTEF caters for carry-through costs and anticipated wage adjustments, and the stipends of the graduates placed on farms. The increase in the 2020/21 Main Appropriation is in respect of the UAGYP programme. The decrease in the Adjusted Appropriation relates to the wage freeze budget cuts of R4.747 million. The increase in the MTEF is to cater for additional 120 graduates to be placed by 2022/23, as well as the 1.5 per cent pay progression, with no provision made to fill posts.

Goods and services provides for operational costs such as travel and subsistence, stationery, office furniture and equipment less than R5 000, as well as the establishment of agri-parks, nurseries and seed banks at the six research stations. These farms include Cedara, Dundee, Kokstad, Bartlow, Makhathini and OSCA, where R30 million, with carry-through, is reprioritised to this category from 2020/21 to 2021/22, resulting in the decrease in 2023/24. It also provides for costs relating to the facilitation of rural development co-ordination meetings and forums. The department implemented fiscal consolidation cuts of R23.818 million over the MTEF against this category.

Transfers and subsidies to: Higher education institutions in the prior years relates to a donation to UKZN in respect of the Postgraduate Research and Innovation Day that ended in 2019/20, hence the decrease in the 2020/21 Adjusted Appropriation following the review of the donations and the impact of Covid-19.

Transfers and subsidies to: Public corporations and private enterprises in 2017/18 relates to the partnership with the Future Farmers Foundation in placing unemployed agricultural graduates on various farms and/or within the agri-processing industry. The agreement was for one year only in 2017/18. The allocation of R1.500 million in the 2020/21 Adjusted Appropriation is in respect of transfer to the Tembe Marula Development Trust for operationalising the Marula plant.

Machinery and equipment provides for computer and office related equipment and furniture.

Service delivery measures – Programme 3: Rural Development

Table 3.20 shows service delivery pertaining to Programme 3.

Although there are no customised measures for this programme, the following measures are part of the set of measures published in the APP. Note that the department publishes additional measures for this programme in its annual APP.

Table 3.20 : Service delivery measures: Rural Development

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2020/21	2021/22	2022/23	2023/24
1. Integrated Co-ordination of implementation for Rural Development					
1.1 Improved farmer development	<ul style="list-style-type: none"> No. of agri-hubs business plans developed No. of seed mega-nurseries established No. of rural development projects supported No. of graduates enrolled into the UAGYP 	1 New 37 280	4 2 65 340	4 2 50 340	4 2 60 400
2. Rural Enterprise and Industry Development					
2.1 Maximisation of agricultural profitability for benefit of society	<ul style="list-style-type: none"> No. of projects mentored 	-	60	70	74

10. Other programme information

10.1 Personnel numbers and costs

Table 3.21 illustrates personnel estimates for the department by programme from 2017/18 to 2023/24.

Table 3.21 : Summary of departmental personnel numbers and costs by component

R thousands	Audited Outcome						Revised Estimate		Medium-term Estimates						Average annual growth over MTEF 2020/21 - 2023/24				
	2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		Personnel growth rate	Costs growth rate	% Costs of Total		
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additional posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs					
Salary level																			
1 - 7	1 363	251 452	1 472	279 776	1 312	276 282	1 121	-	1 121	331 778	1 121	347 568	1 121	349 578	1 121	358 015	-	2.6%	29.9%
8 - 10	971	447 164	953	514 867	922	536 582	941	-	941	443 008	941	484 535	941	485 894	941	510 371	-	4.8%	41.4%
11 - 12	205	222 693	200	158 063	209	170 238	236	-	236	183 973	236	204 984	236	208 502	236	207 690	-	4.1%	17.3%
13 - 16	51	53 876	54	65 576	43	57 391	49	-	49	65 647	49	69 016	49	69 790	49	70 574	-	2.4%	5.9%
Other	79	21 402	93	4 951	264	24 949	365	-	365	46 188	486	63 516	546	75 671	546	66 887	14.4%	13.0%	5.4%
Total	2 669	996 587	2 772	1 023 233	2 750	1 065 442	2 712	-	2 712	1 070 594	2 833	1 169 619	2 893	1 189 435	2 893	1 213 337	2.2%	4.3%	100.0%
Programme																			
1. Administration	530	205 016	565	213 402	557	220 470	441	-	441	220 925	504	243 793	504	245 262	504	249 702	4.6%	4.2%	20.6%
2. Agriculture	2 127	779 552	2 192	798 491	2 121	827 516	1 975	-	1 975	815 696	1 975	883 515	1 975	891 267	1 975	910 235	-	3.7%	75.4%
3. Rural Development	12	12 019	15	11 340	72	17 456	296	-	296	33 973	354	42 311	414	52 906	414	53 400	11.8%	16.3%	4.0%
Total	2 669	996 587	2 772	1 023 233	2 750	1 065 442	2 712	-	2 712	1 070 594	2 833	1 169 619	2 893	1 189 435	2 893	1 213 337	2.2%	4.3%	100.0%
Employee dispensation classification																			
PSA appointees not covered by OSDs	2 555	963 848	2 635	991 138	2 411	991 671	2 272	-	2 272	972 682	2 272	1 051 040	2 272	1 056 058	2 272	1 086 405	-	3.8%	89.7%
Legal Professionals	4	3 533	3	2 184	3	2 361	3	-	3	2 535	3	2 674	3	2 802	3	2 925	-	4.9%	0.2%
Engineering Prof. and related occ.	31	17 804	41	24 960	72	46 461	72	-	72	49 189	72	52 389	72	54 904	72	57 320	-	5.2%	4.6%
Others (interns, EPWP, learnerships)	79	21 402	93	4 951	264	24 949	365	-	365	46 188	486	63 516	546	75 671	546	66 887	14.4%	13.0%	5.4%
Total	2 669	996 587	2 772	1 023 233	2 750	1 065 442	2 712	-	2 712	1 070 594	2 833	1 169 619	2 893	1 189 435	2 893	1 213 337	2.2%	4.3%	100.0%

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

The approved organisational structure makes provision for 3 719 posts but the department plans to fill only 2 893 posts by 2023/24, including 106 interns, 40 Extension Practitioners on contract under the ERP Pillar of CASP and 400 Graduates placed on farms under the UAGYP. The actual number of posts filled against the approved establishment of 3 719 is 2 347, equating to 63 per cent capacity. The continuous budget cuts against the department's equitable share since the 2016/17 MTEF period has resulted in the department not being able to reprioritise during the 2021/22 MTEF toward funding all of the already approved critical posts. The funding only caters for the filled posts as at 30 November 2020, 45 Financial Management posts and the remaining 11 posts under Phase one.

The budget does not cater for any annual costs of living adjustments due to the wage freeze for public service. The budget caters for increases of 2 per cent to cater for medical aid, notch and housing allowance increments. The 2021/22 MTEF allocations provide for the carry-through of filling 145 posts only.

10.2 Training

Table 3.22 gives a summary of departmental spending and information on training per programme over the seven-year period. The department is required by the Skills Development Act to budget at least 1 per cent of its salary expenses on staff training, to cater for human resource development. As the percentage spent on training exceeds three per cent of the department's baseline, this requirement is fully achieved.

Table 3.22 : Information on training: Agriculture and Rural Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Number of staff	2 669	2 772	2 750	3 088	2 712	2 712	2 833	2 893	2 893
Number of personnel trained	1 500	2 500	2 640	2 785	2 785	2 785	2 837	2 837	2 837
of which									
Male	600	1 000	1 056	1 114	1 114	1 114	1 125	1 125	1 125
Female	900	1 500	1 584	1 671	1 671	1 671	1 712	1 712	1 712
Number of training opportunities	1 500	1 500	1 584	1 672	1 672	1 672	1 705	1 705	1 705
of which									
Tertiary	150	130	137	145	145	145	147	147	147
Workshops	1 226	1 266	1 337	1 411	1 411	1 411	1 439	1 439	1 439
Seminars	120	100	106	112	112	112	115	115	115
Other	4	4	4	4	4	4	4	4	4
Number of bursaries offered	195	206	218	230	230	230	235	235	235
Number of interns appointed	190	201	212	224	224	224	228	228	228
Number of learnerships appointed	20	11	12	13	13	13	13	13	13
Number of days spent on training	2 700	2 740	2 893	3 052	3 052	3 052	3 113	3 113	3 113
Payments on training by programme									
1. Administration	1 964	1 126	2 399	6 128	4 046	4 046	4 624	4 846	5 059
2. Agriculture	611	4 002	3 229	2 423	1 999	2 158	2 557	2 635	2 751
3. Rural Development	-	-	-	901	-	-	430	460	480
Total	2 575	5 128	5 628	9 452	6 045	6 204	7 611	7 941	8 290

ANNEXURE TO VOTE 3 – AGRICULTURE AND RURAL DEVELOPMENT

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	18 129	14 911	16 763	21 225	21 225	17 653	18 479	19 444	20 467
Sale of goods and services produced by department (excluding capital assets)	18 127	14 910	16 762	21 223	21 223	17 651	18 477	19 442	20 465
Sale by market establishments	2 461	2 254	2 119	2 400	2 400	1 976	2 040	2 047	2 055
Administrative fees	270	404	427	420	420	424	421	446	473
Other sales	15 396	12 252	14 216	18 403	18 403	15 251	16 016	16 949	17 937
<i>Of which</i>									
<i>Commission</i>	7 271	4 444	7 928	7 807	7 807	7 152	8 235	8 630	9 044
<i>Academic services</i>	3 210	2 487	2 451	3 639	3 639	1 436	2 314	2 453	2 600
<i>Laboratory services</i>	1 283	1 611	1 235	2 763	2 763	1 412	1 700	1 802	1 910
<i>Sale of goods</i>	1 669	1 452	768	2 760	2 760	3 784	2 363	2 476	2 595
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	2	1	1	2	2	2	2	2	2
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	1	1	1	1	1	1
Interest, dividends and rent on land	56	91	398	22	22	36	23	24	25
Interest	56	91	398	22	22	36	23	24	25
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	2 108	4 480	349	3 200	3 200	6 744	3 400	3 563	3 734
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	2 108	4 480	349	3 200	3 200	6 744	3 400	3 563	3 734
Transactions in financial assets and liabilities	1 050	1 905	1 611	659	659	163	695	728	763
Total	21 343	21 387	19 121	25 107	25 107	24 597	22 598	23 760	24 990

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	1 635 267	1 694 113	2 005 424	2 054 537	1 938 287	1 935 514	2 035 574	2 003 439	2 013 171
Compensation of employees	996 587	1 023 233	1 065 442	1 246 640	1 073 114	1 070 594	1 169 619	1 189 435	1 213 337
Salaries and wages	855 639	876 360	913 780	1 063 989	916 439	914 248	995 627	1 007 316	1 024 670
Social contributions	140 948	146 873	151 662	182 651	156 675	156 346	173 992	182 119	188 667
Goods and services	637 724	670 871	939 982	807 805	864 709	864 456	865 858	813 902	799 728
Administrative fees	2 624	3 289	4 706	2 618	2 235	2 050	2 469	2 582	2 697
Advertising	1 784	2 456	9 874	13 137	9 652	9 551	2 171	2 275	2 375
Minor assets	3 945	5 332	3 417	7 623	4 377	4 569	7 340	7 690	8 029
Audit cost: External	11 542	13 750	12 096	7 198	10 420	10 932	7 585	7 949	8 298
Bursaries: Employees	443	2 039	807	1 000	900	900	1 000	1 044	1 090
Catering: Departmental activities	3 787	2 287	3 454	4 791	2 437	2 125	4 152	4 316	4 506
Communication (G&S)	37 720	26 346	23 242	28 237	24 013	24 035	38 700	40 383	42 160
Computer services	70 014	49 418	51 320	65 217	71 518	71 518	68 681	71 753	74 911
Cons. & prof serv: Business and advisory services	945	4 469	4 021	550	1 915	2 619	580	608	635
Infrastructure and planning	44 180	64 011	81 931	96 323	110 179	104 812	90 948	82 106	46 910
Laboratory services	110	26	47	30	25	25	32	34	35
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	735	1 461	1 996	3 525	2 179	2 179	3 719	3 898	4 069
Contractors	33 502	34 057	39 402	49 264	31 174	31 726	42 787	45 028	47 299
Agency and support / outsourced services	10 659	10 265	13 134	23 021	43 761	50 910	47 844	44 824	45 903
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	38 453	42 366	43 842	45 053	40 986	41 058	47 235	49 502	51 679
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	358	7	5	5	-	-	5	5	5
Inventory: Farming supplies	116 553	117 727	345 487	109 487	191 881	192 017	150 540	83 679	76 905
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	2 212	2 297	3 482	3 934	3 469	3 066	4 150	4 350	4 540
Inventory: Learner and teacher support material	1 129	994	391	2 210	1 709	1 761	2 332	2 444	2 552
Inventory: Materials and supplies	7 646	14 772	11 179	21 592	25 218	24 272	22 760	24 117	25 178
Inventory: Medical supplies	797	1 536	961	1 027	1 070	1 027	1 084	1 136	1 186
Inventory: Medicine	27 924	29 114	13 543	11 607	20 677	20 679	12 246	12 833	13 398
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	22 443	14 901	22 351	29 042	19 233	18 007	30 080	30 365	31 613
Consumable: Stationery, printing and office supplies	4 771	4 111	4 488	10 331	2 638	3 019	9 249	9 677	10 102
Operating leases	29 237	33 757	33 225	46 890	35 565	34 228	44 173	46 767	48 798
Property payments	86 658	107 241	118 638	120 979	140 114	139 790	128 718	134 897	140 831
Transport provided: Departmental activity	-	352	-	-	-	10	(1 681)	(1 762)	(1 840)
Travel and subsistence	66 131	66 273	75 996	82 265	50 655	51 556	77 945	81 513	85 100
Training and development	2 575	5 128	5 628	9 452	6 045	6 204	7 611	7 941	8 290
Operating payments	7 535	10 997	10 763	10 414	9 215	9 394	10 353	10 850	11 327
Venues and facilities	1 207	92	542	966	1 090	58	1 032	1 079	1 127
Rental and hiring	105	-	14	17	359	359	18	19	20
Interest and rent on land	956	9	-	92	464	464	97	102	106
Interest	956	9	-	-	372	372	-	-	-
Rent on land	-	-	-	92	92	92	97	102	106
Transfers and subsidies	287 119	320 815	409 600	360 031	343 275	345 248	365 454	356 680	362 538
Provinces and municipalities	1 380	1 626	1 697	2 216	2 216	2 216	2 338	2 450	2 558
Provinces	1 328	1 601	1 667	2 176	2 176	2 176	2 296	2 406	2 512
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	1 328	1 601	1 667	2 176	2 176	2 176	2 296	2 406	2 512
Municipalities	52	25	30	40	40	40	42	44	46
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	52	25	30	40	40	40	42	44	46
Departmental agencies and accounts	123 184	122 649	136 363	198 188	192 640	192 640	200 813	203 600	212 502
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	123 184	122 649	136 363	198 188	192 640	192 640	200 813	203 600	212 502
Higher education institutions	44	92	100	99	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	136 592	171 426	250 376	149 670	131 105	131 105	152 113	139 951	136 330
Public corporations	67 324	82 358	62 094	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	67 324	82 358	62 094	-	-	-	-	-	-
Private enterprises	69 268	89 068	188 282	149 670	131 105	131 105	152 113	139 951	136 330
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	69 268	89 068	188 282	149 670	131 105	131 105	152 113	139 951	136 330
Non-profit institutions	7 321	-	-	-	-	-	-	-	-
Households	18 598	25 022	21 064	9 858	17 314	19 287	10 190	10 679	11 148
Social benefits	15 630	22 077	17 169	4 558	12 214	14 052	4 809	5 040	5 261
Other transfers to households	2 968	2 945	3 895	5 300	5 100	5 235	5 381	5 639	5 887
Payments for capital assets	109 991	110 079	74 012	133 589	177 520	177 773	119 274	125 827	130 346
Buildings and other fixed structures	76 430	63 165	56 846	93 929	105 649	105 902	78 370	79 321	81 793
Buildings	37 766	26 159	36 189	64 599	42 978	43 595	57 137	57 591	59 693
Other fixed structures	38 664	37 006	20 657	29 330	62 671	62 307	21 233	21 730	22 100
Machinery and equipment	32 866	46 695	17 166	39 090	71 301	71 301	40 303	45 876	47 895
Transport equipment	21 260	31 174	5 615	22 776	42 614	43 444	24 046	25 134	26 239
Other machinery and equipment	11 606	15 521	11 551	16 314	28 687	27 857	16 257	20 742	21 656
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	695	219	-	570	570	570	601	630	658
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	488	1 689	862	-	-	547	-	-	-
Total	2 032 865	2 126 696	2 489 898	2 548 157	2 459 082	2 459 082	2 520 302	2 485 946	2 506 055

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	443 038	446 646	504 741	596 173	543 785	542 812	574 982	592 734	612 345
Compensation of employees	205 016	213 402	220 470	266 205	221 898	220 925	243 793	245 262	249 702
Salaries and wages	178 040	185 227	191 187	231 004	190 974	190 906	207 848	207 798	210 922
Social contributions	26 976	28 175	29 283	35 201	30 924	30 019	35 945	37 464	38 780
Goods and services	238 022	233 241	284 271	329 968	321 515	321 515	331 189	347 472	362 643
Administrative fees	1 000	1 123	1 763	706	681	738	557	584	610
Advertising	1 767	2 423	9 666	13 102	9 652	9 551	2 136	2 238	2 336
Minor assets	218	123	322	2 341	341	341	2 058	2 158	2 253
Audit cost: External	11 542	13 750	12 031	7 038	10 351	10 863	7 425	7 781	8 123
Bursaries: Employees	443	2 039	807	900	900	900	900	944	986
Catering: Departmental activities	976	390	775	1 930	73	73	1 291	1 353	1 412
Communication (G&S)	24 840	17 406	16 215	18 860	16 022	16 063	29 323	30 730	32 082
Computer services	64 736	47 546	44 759	58 447	67 907	67 907	61 539	64 493	67 331
Cons. & prof serv: Business and advisory services	945	4 469	4 021	455	1 915	1 915	480	503	525
Infrastructure and planning	1 525	276	156	281	-	-	296	310	324
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	735	1 461	1 996	3 525	2 179	2 179	3 719	3 898	4 069
Contractors	16 424	16 257	12 794	12 962	10 452	10 552	13 810	14 473	15 110
Agency and support / outsourced services	795	45	474	20	-	-	21	22	23
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	7 403	9 435	11 785	7 952	12 015	12 015	8 093	8 481	8 854
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	355	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	135	-	590	120	120	622	652	681
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	2	-	3	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	23	-	-	24	25	26
Inventory: Medical supplies	-	-	-	-	43	43	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	13 151	3 168	3 155	9 931	3 248	3 248	8 690	9 011	9 319
Consumable: Stationery, printing and office supplies	2 596	1 923	1 996	5 916	941	1 330	4 727	4 953	5 171
Operating leases	25 642	29 672	28 994	42 358	31 372	30 423	39 397	41 769	43 580
Property payments	41 255	57 846	100 744	109 189	125 569	125 569	117 819	123 475	128 907
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	16 840	16 192	22 241	21 433	14 193	14 200	18 067	18 934	19 767
Training and development	1 964	1 126	2 399	6 128	4 046	4 046	4 624	4 846	5 059
Operating payments	2 638	6 344	7 161	5 491	9 136	9 080	5 159	5 407	5 644
Venues and facilities	170	92	8	373	-	-	394	413	431
Rental and hiring	60	-	6	17	359	359	18	19	20
Interest and rent on land	-	3	-	-	372	372	-	-	-
Interest	-	3	-	-	372	372	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 569	10 071	10 433	9 819	10 361	10 787	10 360	10 858	11 335
Provinces and municipalities	718	996	1 028	1 210	1 210	1 210	1 277	1 338	1 397
Provinces	718	996	1 028	1 210	1 210	1 210	1 277	1 338	1 397
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	718	996	1 028	1 210	1 210	1 210	1 277	1 338	1 397
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 849	2 632	2 708	3 289	1 992	1 992	3 470	3 637	3 797
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	1 849	2 632	2 708	3 289	1 992	1 992	3 470	3 637	3 797
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 002	6 443	6 697	5 320	7 159	7 585	5 613	5 883	6 141
Social benefits	2 034	3 498	2 848	220	2 059	2 350	232	244	254
Other transfers to households	2 968	2 945	3 849	5 100	5 100	5 235	5 381	5 639	5 887
Payments for capital assets	25 685	32 574	11 176	52 852	47 674	47 674	55 758	57 203	59 720
Buildings and other fixed structures	3 184	6 485	6 567	30 959	11 000	11 000	32 662	32 998	34 450
Buildings	3 184	6 485	6 532	30 959	11 000	11 000	32 662	32 998	34 450
Other fixed structures	-	-	25	-	-	-	-	-	-
Machinery and equipment	22 501	26 089	4 619	21 893	36 674	36 674	23 096	24 205	25 270
Transport equipment	18 832	24 468	2 266	19 331	32 818	32 818	20 394	21 373	22 313
Other machinery and equipment	3 669	1 621	2 353	2 562	3 856	3 856	2 702	2 832	2 957
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	355	734	847	-	-	547	-	-	-
Total	476 647	490 025	527 197	658 844	601 820	601 820	641 100	660 795	683 400

Estimates of Provincial Revenue and Expenditure

Table 3.D : Payments and estimates by economic classification: Agriculture

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
Current payments	1 175 394	1 231 665	1 479 450	1 372 642	1 330 468	1 328 921	1 377 781	1 318 575	1 327 850
Compensation of employees	779 552	798 491	827 516	934 298	817 243	815 696	883 515	891 267	910 235
Salaries and wages	666 661	680 909	706 254	788 425	692 643	690 503	746 691	747 859	761 620
Social contributions	112 891	117 582	121 262	145 873	124 600	125 193	136 824	143 408	148 615
Goods and services	395 838	433 168	651 934	438 252	513 133	513 133	494 169	427 206	417 509
Administrative fees	1 593	2 059	2 872	1 809	1 178	1 153	1 809	1 890	1 974
Advertising	17	33	208	35	-	-	35	37	39
Minor assets	3 727	5 201	3 084	5 267	4 021	4 228	5 267	5 516	5 759
Audit cost: External	-	-	65	160	69	69	160	168	175
Bursaries: Employees	-	-	-	100	-	-	100	100	104
Catering: Departmental activities	2 703	1 735	2 673	2 614	2 318	2 044	2 614	2 697	2 816
Communication (G&S)	12 679	8 801	7 027	9 296	7 932	7 932	9 296	9 565	9 986
Computer services	5 278	1 872	6 561	6 270	3 611	3 611	6 642	6 760	7 058
Cons. & prof serv: Business and advisory services	-	-	-	95	-	-	100	105	110
Infrastructure and planning	42 655	63 735	81 775	66 042	89 117	88 639	60 652	51 487	36 318
Laboratory services	110	26	47	30	25	25	32	34	35
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	16 826	17 489	25 617	35 652	20 722	21 172	28 227	29 705	31 302
Agency and support / outsourced services	9 864	10 220	12 660	20 881	43 761	46 258	43 974	42 563	43 543
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	31 048	32 899	32 057	37 101	28 971	29 043	39 142	41 021	42 825
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	3	7	5	5	-	-	5	5	5
Inventory: Farming supplies	116 553	117 592	345 487	108 897	188 571	187 642	149 918	83 027	76 224
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	2 210	2 297	3 479	3 934	3 469	3 066	4 150	4 350	4 540
Inventory: Learner and teacher support material	1 129	994	391	2 210	1 709	1 761	2 332	2 444	2 552
Inventory: Materials and supplies	7 305	14 772	11 179	21 569	23 818	24 045	22 736	24 092	25 152
Inventory: Medical supplies	797	1 536	961	1 027	1 027	984	1 084	1 136	1 186
Inventory: Medicine	27 924	29 114	13 543	11 607	20 677	20 679	12 246	12 833	13 398
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	8 376	10 489	18 146	17 546	13 573	12 362	19 497	19 637	20 501
Consumable: Stationery, printing and office supplies	2 118	2 102	2 440	4 317	1 550	1 591	4 424	4 615	4 818
Operating leases	3 409	3 934	4 101	4 316	4 026	3 701	4 553	4 768	4 978
Property payments	45 403	49 395	17 894	11 790	14 545	14 221	10 899	11 422	11 924
Transport provided: Departmental activity	-	-	-	-	-	10	(1 681)	(1 762)	(1 840)
Travel and subsistence	47 685	48 211	52 289	58 190	35 677	36 367	58 051	60 752	63 425
Training and development	611	4 002	3 229	2 423	1 999	2 158	2 557	2 635	2 751
Operating payments	4 897	4 653	3 602	4 911	67	314	5 181	5 429	5 668
Venues and facilities	873	-	534	158	700	58	167	175	183
Rental and hiring	45	-	8	-	-	-	-	-	-
Interest and rent on land	4	6	-	92	92	92	97	102	106
Interest	4	6	-	-	-	-	-	-	-
Rent on land	-	-	-	92	92	92	97	102	106
Transfers and subsidies	277 095	310 573	398 934	350 113	331 414	332 961	355 094	345 822	351 203
Provinces and municipalities	662	630	669	1 006	1 006	1 006	1 061	1 112	1 161
Provinces	610	605	639	966	966	966	1 019	1 068	1 115
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	610	605	639	966	966	966	1 019	1 068	1 115
Municipalities	52	25	30	40	40	40	42	44	46
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	52	25	30	40	40	40	42	44	46
Departmental agencies and accounts	121 335	120 017	133 655	194 899	190 648	190 648	197 343	199 963	208 705
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	121 335	120 017	133 655	194 899	190 648	190 648	197 343	199 963	208 705
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	134 368	171 426	250 376	149 670	129 605	129 605	152 113	139 951	136 330
Public corporations	67 324	82 358	62 094	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	67 324	82 358	62 094	-	-	-	-	-	-
Private enterprises	67 044	89 068	188 282	149 670	129 605	129 605	152 113	139 951	136 330
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	67 044	89 068	188 282	149 670	129 605	129 605	152 113	139 951	136 330
Non-profit institutions	7 321	-	-	-	-	-	-	-	-
Households	13 409	18 500	14 234	4 538	10 155	11 702	4 577	4 796	5 007
Social benefits	13 409	18 500	14 188	4 338	10 155	11 702	4 577	4 796	5 007
Other transfers to households	-	-	46	200	-	-	-	-	-
Payments for capital assets	84 296	77 342	62 725	80 472	129 581	129 581	63 242	68 337	70 326
Buildings and other fixed structures	73 246	56 680	50 289	62 970	94 649	94 649	45 708	46 323	47 343
Buildings	34 582	19 674	29 657	33 640	31 978	32 357	24 475	24 593	25 243
Other fixed structures	38 664	37 006	20 632	29 330	62 671	62 292	21 233	21 730	22 100
Machinery and equipment	10 355	20 443	12 436	16 932	34 362	34 362	16 933	21 384	22 325
Transport equipment	2 428	6 706	3 349	3 445	9 796	10 626	3 652	3 761	3 926
Other machinery and equipment	7 927	13 737	9 087	13 487	24 566	23 736	13 281	17 623	18 399
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	695	219	-	570	570	570	601	630	658
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	133	3	15	-	-	-	-	-	-
Total	1 536 918	1 619 583	1 941 124	1 803 227	1 791 463	1 791 463	1 796 117	1 732 734	1 749 379

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	73 318	72 580	74 080	91 640	74 194	74 031	76 886	71 606	71 430
Compensation of employees	27 152	26 275	29 393	37 277	29 505	29 342	32 537	32 456	32 961
Salaries and wages	24 681	23 736	26 440	33 109	26 298	26 135	28 619	28 277	28 695
Social contributions	2 471	2 539	2 953	4 168	3 207	3 207	3 918	4 179	4 266
Goods and services	46 166	46 305	44 687	54 363	44 689	44 689	44 349	39 150	38 469
Administrative fees	126	156	154	171	168	194	171	179	187
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	389	132	210	-	97	96	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	457	636	843	750	750	750	750	748	781
Communication (G&S)	724	246	-	472	-	-	472	495	517
Computer services	928	456	394	-	60	60	-	-	-
Cons. and prof. serv.: Bus. and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	28 339	30 203	29 341	35 572	929	451	1 124	252	699
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	3	-	188	50	50	50	53	56	58
Agency and support / outsourced services	-	-	-	-	28 055	30 383	23 331	19 100	17 100
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	93	61	1	100	-	72	106	111	116
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	5 977	4 475	4 280	3 874	3 874	3 874	4 409	4 145	4 327
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2 866	2 319	2 840	3 750	3 750	3 750	3 956	4 133	4 315
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 142	2 703	2 287	4 238	3 177	1 177	4 563	4 272	4 460
Consumable: Stationery, printing and office supplies	103	77	43	360	40	40	360	377	394
Operating leases	259	261	114	330	99	107	348	365	381
Property payments	-	730	79	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 565	3 674	3 530	4 319	3 555	3 600	4 319	4 514	4 713
Training and development	139	116	148	192	85	85	192	199	208
Operating payments	56	60	235	185	-	-	195	204	213
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	1 241	426	1 815	1 919	-	163	2 025	2 122	2 215
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	659	-	1 815	1 919	-	-	2 025	2 122	2 215
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	659	-	1 815	1 919	-	-	2 025	2 122	2 215
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	659	-	1 815	1 919	-	-	2 025	2 122	2 215
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	582	426	-	-	-	163	-	-	-
Social benefits	582	426	-	-	-	163	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	773	1 180	1 257	1 019	5 019	5 019	1 075	1 103	1 152
Buildings and other fixed structures	-	-	-	-	4 000	4 000	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	4 000	4 000	-	-	-
Machinery and equipment	773	1 180	1 257	1 019	1 019	1 019	1 075	1 103	1 152
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	773	1 180	1 257	1 019	1 019	1 019	1 075	1 103	1 152
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	8	-	-	-	-	-	-	-	-
Total	75 340	74 186	77 152	94 578	79 213	79 213	79 986	74 831	74 797

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	642 349	711 114	955 871	789 629	816 439	815 201	825 484	767 565	767 876
Compensation of employees	431 089	463 329	480 189	532 685	473 626	472 388	511 438	511 735	526 657
Salaries and wages	367 145	394 337	409 850	446 998	400 910	399 673	430 849	426 854	438 812
Social contributions	63 944	68 992	70 339	85 687	72 716	72 715	80 589	84 881	87 845
Goods and services	211 258	247 780	475 682	256 944	342 813	342 813	314 046	255 830	241 219
Administrative fees	535	890	1 236	460	356	318	460	475	496
Advertising	-	33	208	-	-	-	-	-	-
Minor assets	2 649	3 814	1 067	4 887	3 422	3 422	4 887	5 118	5 343
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	100	-	-	100	100	104
Catering: Departmental activities	2 203	945	1 025	1 739	1 521	1 151	1 739	1 818	1 898
Communication (G&S)	10 547	6 799	6 940	7 291	7 842	7 842	7 291	7 464	7 792
Computer services	3 036	-	5 123	5 225	2 161	2 161	5 539	5 605	5 852
Cons. and prof. serv.: Bus. and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	14 316	33 532	52 434	30 470	88 188	88 188	59 528	51 235	35 619
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	10 752	9 771	21 539	28 784	17 501	17 501	20 981	22 110	23 373
Agency and support / outsourced services	5	-	-	6 000	6 784	6 784	11 140	13 090	15 615
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	28 352	30 436	31 885	33 675	28 971	28 971	35 527	37 232	38 870
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	73 579	81 868	292 346	68 869	129 446	129 446	97 367	38 910	30 386
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	279	202	1 196	314	1 249	1 249	331	347	362
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2 183	10 473	6 165	14 555	17 599	17 599	15 336	16 350	17 069
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	32	15	-	571	14	14	602	630	658
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 106	856	7 036	5 905	3 196	3 772	7 123	7 179	7 495
Consumable: Stationery, printing and office supplies	1 019	773	795	1 944	594	661	2 051	2 128	2 222
Operating leases	1 868	2 429	2 497	2 283	2 607	2 358	2 409	2 521	2 632
Property payments	29 527	30 416	10 274	8 332	8 250	8 117	7 630	7 996	8 348
Transport provided: Departmental activity	-	-	-	-	-	10	(1 681)	(1 762)	(1 840)
Travel and subsistence	25 630	28 893	28 936	30 563	20 615	21 046	30 424	31 812	33 212
Training and development	48	2 652	2 482	2 231	1 796	1 955	2 365	2 436	2 543
Operating payments	2 719	2 983	1 964	2 688	1	190	2 836	2 972	3 103
Venues and facilities	873	-	534	58	700	58	61	64	67
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	2	5	-	-	-	-	-	-	-
Interest	2	5	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	263 660	306 407	393 489	347 050	329 248	330 486	351 862	342 436	347 668
Provinces and municipalities	610	605	639	966	966	966	1 019	1 068	1 115
Provinces	610	605	639	966	966	966	1 019	1 068	1 115
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	610	605	639	966	966	966	1 019	1 068	1 115
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	121 334	120 014	133 654	194 898	190 647	190 647	197 342	199 962	208 704
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	121 334	120 014	133 654	194 898	190 647	190 647	197 342	199 962	208 704
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	133 709	171 426	248 561	147 751	129 605	129 605	150 088	137 829	134 115
Public corporations	67 324	82 358	62 094	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	67 324	82 358	62 094	-	-	-	-	-	-
Private enterprises	66 385	89 068	186 467	147 751	129 605	129 605	150 088	137 829	134 115
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	66 385	89 068	186 467	147 751	129 605	129 605	150 088	137 829	134 115
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 007	14 362	10 635	3 435	8 030	9 268	3 413	3 577	3 734
Social benefits	8 007	14 362	10 635	3 235	8 030	9 268	3 413	3 577	3 734
Other transfers to households	-	-	-	200	-	-	-	-	-
Payments for capital assets	52 644	59 483	32 638	45 076	101 202	101 202	26 297	29 808	30 585
Buildings and other fixed structures	48 272	45 990	26 263	39 131	78 350	78 350	20 955	20 548	20 918
Buildings	9 608	9 423	6 648	10 870	20 748	20 748	850	-	-
Other fixed structures	38 664	36 567	19 615	28 261	57 602	57 602	20 105	20 548	20 918
Machinery and equipment	4 162	13 493	6 375	5 945	22 852	22 852	5 342	9 260	9 667
Transport equipment	2 428	6 706	3 349	3 445	9 796	10 626	3 652	3 761	3 926
Other machinery and equipment	1 734	6 787	3 026	2 500	13 056	12 226	1 690	5 499	5 741
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	210	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	113	2	9	-	-	-	-	-	-
Total	958 766	1 077 006	1 382 007	1 181 755	1 246 889	1 246 889	1 203 643	1 139 809	1 146 129

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2017/18	2018/19	2019/20	Appropriation	Appropriation	Estimate	2021/22	2022/23	2023/24
Current payments	196 081	205 904	213 016	215 180	215 816	215 816	220 764	217 111	221 105
Compensation of employees	122 192	133 637	139 207	156 532	137 627	137 627	149 737	153 152	154 553
Salaries and wages	104 392	113 938	118 574	133 570	116 641	116 641	127 304	129 873	130 376
Social contributions	17 800	19 699	20 633	22 962	20 986	21 590	22 433	23 279	24 177
Goods and services	73 889	72 267	73 809	58 648	78 189	78 189	71 027	63 959	66 552
Administrative fees	387	378	488	543	164	169	543	570	595
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	312	26	621	126	5	5	126	132	138
Audit cost: External	-	-	65	160	69	69	160	168	175
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4	95	-	40	-	-	40	42	44
Communication (G&S)	471	835	3	415	-	-	415	435	454
Computer services	645	505	499	300	397	397	317	332	347
Cons. and prof. serv.: Bus. and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	27	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	759	946	1 020	557	701	929	588	616	643
Agency and support / outsourced services	719	484	309	1 422	397	375	1 500	1 572	1 641
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	28 968	23 894	38 685	24 032	43 948	43 588	35 354	26 571	27 520
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	219	323	256	215	194	98	227	238	248
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	633	248	285	-	1 412	1 412	-	-	-
Inventory: Medical supplies	770	1 531	948	959	1 015	972	1 012	1 061	1 108
Inventory: Medicine	27 536	28 442	12 829	10 344	20 296	20 296	10 913	11 437	11 940
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 504	4 157	4 881	3 664	2 257	2 257	3 866	4 052	4 230
Consumable: Stationery, printing and office supplies	313	375	895	760	188	213	760	796	831
Operating leases	171	196	182	263	282	264	277	290	303
Property payments	203	211	143	209	177	197	220	231	241
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 906	8 663	10 873	13 364	6 655	6 916	13 364	14 006	14 622
Training and development	2	5	-	-	-	-	-	-	-
Operating payments	1 340	953	827	1 275	32	32	1 345	1 410	1 472
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	3 147	1 663	1 227	978	1 569	1 569	1 032	1 081	1 129
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1	3	1	1	1	1	1	1	1
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	1	3	1	1	1	1	1	1	1
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 146	1 660	1 226	977	1 568	1 568	1 031	1 080	1 128
Social benefits	3 146	1 660	1 180	977	1 568	1 568	1 031	1 080	1 128
Other transfers to households	-	-	46	-	-	-	-	-	-
Payments for capital assets	1 622	483	2 008	1 042	1 042	1 042	1 099	1 152	1 203
Buildings and other fixed structures	1 110	35	1 357	-	-	-	-	-	-
Buildings	1 110	35	1 338	-	-	-	-	-	-
Other fixed structures	-	-	19	-	-	-	-	-	-
Machinery and equipment	512	448	651	1 042	1 042	1 042	1 099	1 152	1 203
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	512	448	651	1 042	1 042	1 042	1 099	1 152	1 203
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	200 850	208 050	216 251	217 200	218 427	218 427	222 895	219 344	223 437

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	181 020	151 523	145 102	167 374	137 671	137 560	159 914	164 381	166 765
Compensation of employees	147 684	118 056	118 446	135 436	113 786	113 675	126 766	129 643	130 499
Salaries and wages	126 503	100 140	100 126	113 247	95 517	95 416	106 568	108 631	108 622
Social contributions	21 181	17 916	18 320	22 189	18 269	18 259	20 198	21 012	21 877
Goods and services	33 335	33 466	26 656	31 846	23 793	23 793	33 051	34 636	36 160
Administrative fees	111	141	165	125	72	75	125	131	137
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	184	529	427	254	157	297	254	266	278
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	24	46	-	85	-	-	85	89	93
Communication (G&S)	299	453	6	339	-	-	339	355	371
Computer services	432	457	539	500	476	476	528	553	577
Cons. and prof. serv.: Bus. and advisory services	-	-	-	95	-	-	100	105	110
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	83	26	10	30	25	25	32	34	35
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	4 913	6 479	2 751	5 461	2 379	2 379	5 761	6 038	6 304
Agency and support / outsourced services	29	100	48	220	143	125	232	243	254
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	487	437	60	479	-	-	505	529	552
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	1	-	-	-	-	-	-	-
Inventory: Farming supplies	6 383	5 379	7 967	7 987	8 050	8 050	8 426	8 830	9 219
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	1 711	1 753	2 026	3 315	2 008	1 701	3 497	3 665	3 826
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 505	1 538	1 589	3 124	890	1 117	3 296	3 454	3 606
Inventory: Medical supplies	27	5	13	68	12	12	72	75	78
Inventory: Medicine	308	356	361	392	237	239	414	434	453
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 009	2 245	3 370	2 979	4 178	4 178	3 143	3 294	3 439
Consumable: Stationery, printing and office supplies	235	188	222	392	177	171	392	411	429
Operating leases	408	467	367	532	351	313	561	588	614
Property payments	7 896	9 530	2 998	539	2 032	1 987	335	351	366
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 942	3 125	3 523	4 489	2 572	2 556	4 489	4 704	4 911
Training and development	-	-	1	-	-	-	-	-	-
Operating payments	304	211	205	441	34	92	465	487	508
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	45	-	8	-	-	-	-	-	-
Interest and rent on land	1	1	-	92	92	92	97	102	106
Interest	1	1	-	-	-	-	-	-	-
Rent on land	-	-	-	92	92	92	97	102	106
Transfers and subsidies to	942	1 543	1 882	126	507	618	133	139	145
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	942	1 543	1 882	126	507	618	133	139	145
Social benefits	942	1 543	1 882	126	507	618	133	139	145
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 490	6 453	5 848	16 970	16 970	16 970	17 903	18 762	19 588
Buildings and other fixed structures	347	1 613	2 911	7 474	7 474	7 474	7 885	8 263	8 627
Buildings	347	1 174	2 511	7 474	7 474	7 474	7 885	8 263	8 627
Other fixed structures	-	439	400	-	-	-	-	-	-
Machinery and equipment	4 658	4 621	2 937	8 926	8 926	8 926	9 417	9 869	10 303
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4 658	4 621	2 937	8 926	8 926	8 926	9 417	9 869	10 303
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	485	219	-	570	570	570	601	630	658
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	5	1	2	-	-	-	-	-	-
Total	187 457	159 520	152 834	184 470	155 148	155 148	177 950	183 282	186 498

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2017/18	2018/19	2019/20	Appropriation	Appropriation	Estimate	2021/22	2022/23	2023/24
Current payments	9 180	7 956	9 071	13 850	12 914	12 914	13 620	13 903	14 186
Compensation of employees	7 826	7 262	8 241	11 975	11 957	11 957	11 726	11 918	12 114
Salaries and wages	7 177	6 537	7 366	10 744	10 719	10 719	10 445	10 607	10 772
Social contributions	649	725	875	1 231	1 238	1 238	1 281	1 311	1 342
Goods and services	1 354	694	830	1 875	957	957	1 894	1 985	2 072
Administrative fees	31	15	20	14	13	13	14	15	16
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	1	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	7	1	29	-	0	-	-	-	-
Communication (G&S)	146	83	-	141	0	-	141	148	155
Computer services	-	-	-	-	-	-	-	-	-
Cons. and prof. serv.: Bus. and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	19	35	5	50	-	-	53	56	58
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	3	6	5	5	-	-	5	5	5
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	29	60	44	125	130	130	132	138	144
Consumable: Stationery, printing and office supplies	12	39	10	31	20	20	31	33	34
Operating leases	58	49	47	58	38	38	61	64	67
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 048	395	640	1 351	756	756	1 351	1 415	1 477
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	1	10	30	-	-	-	-	-	-
Venues and facilities	-	-	-	100	-	-	106	111	116
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	109	407	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	109	407	-	-	-	-	-	-	-
Social benefits	109	407	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	9 289	8 363	9 071	13 850	12 914	12 914	13 620	13 903	14 186

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	73 446	82 588	82 310	94 969	73 434	73 399	81 113	84 009	86 488
Compensation of employees	43 609	49 932	52 040	60 393	50 742	50 707	51 311	52 363	53 451
Salaries and wages	36 763	42 221	43 898	50 757	42 558	42 523	42 906	43 617	44 343
Social contributions	6 846	7 711	8 142	9 636	8 184	8 184	8 405	8 746	9 108
Goods and services	29 836	32 656	30 270	34 576	22 692	22 692	29 802	31 646	33 037
Administrative fees	403	479	809	496	405	384	496	520	543
Advertising	17	-	-	35	-	-	35	37	39
Minor assets	193	699	759	-	340	408	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	8	12	776	-	47	143	-	-	-
Communication (G&S)	492	385	78	638	90	90	638	668	697
Computer services	237	454	6	245	517	517	258	270	282
Cons. and prof. serv.: Bus. and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	37	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	399	293	119	800	91	313	844	885	924
Agency and support / outsourced services	9 111	9 636	12 303	13 239	8 382	8 591	7 771	8 558	8 933
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	2 097	1 930	106	2 797	-	-	2 951	3 093	3 229
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	1 646	1 976	2 209	4 135	3 253	2 684	4 362	4 571	4 772
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	1	19	1	90	18	18	95	100	104
Inventory: Learner and teacher support material	1 129	994	391	2 210	1 709	1 761	2 332	2 444	2 552
Inventory: Materials and supplies	118	194	300	140	167	167	148	155	162
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	48	301	353	300	130	130	317	332	347
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	586	468	528	635	635	848	670	702	733
Consumable: Stationery, printing and office supplies	436	650	475	830	531	486	830	870	908
Operating leases	645	532	894	850	649	621	897	940	981
Property payments	7 777	8 508	4 400	2 710	4 086	3 920	2 714	2 844	2 969
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 594	3 461	4 787	4 104	1 524	1 493	4 104	4 301	4 490
Training and development	422	1 229	598	-	118	118	-	-	-
Operating payments	477	436	341	322	-	-	340	356	372
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	1	-	-	-	-	-	-	-	-
Interest	1	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	7 996	127	521	40	90	125	42	44	46
Provinces and municipalities	52	25	30	40	40	40	42	44	46
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	52	25	30	40	40	40	42	44	46
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	52	25	30	40	40	40	42	44	46
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	7 321	-	-	-	-	-	-	-	-
Households	623	102	491	-	50	85	-	-	-
Social benefits	623	102	491	-	50	85	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	23 767	9 743	20 974	16 365	5 348	5 348	16 868	17 512	17 798
Buildings and other fixed structures	23 517	9 042	19 758	16 365	4 825	4 825	16 868	17 512	17 798
Buildings	23 517	9 042	19 160	15 296	3 756	4 135	15 740	16 330	16 616
Other fixed structures	-	-	598	1 069	1 069	690	1 128	1 182	1 182
Machinery and equipment	250	701	1 216	-	523	523	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	250	701	1 216	-	523	523	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	7	-	4	-	-	-	-	-	-
Total	105 216	92 458	103 809	111 374	78 872	78 872	98 023	101 565	104 332

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Current payments	16 835	15 802	21 233	85 722	64 034	63 781	82 811	92 130	72 976
Compensation of employees	12 019	11 340	17 456	46 137	33 973	33 973	42 311	52 906	53 400
Salaries and wages	10 938	10 224	16 339	44 560	32 822	32 839	41 088	51 659	52 128
Social contributions	1 081	1 116	1 117	1 577	1 151	1 134	1 223	1 247	1 272
Goods and services	3 864	4 462	3 777	39 585	30 061	29 808	40 500	39 224	19 576
Administrative fees	31	107	71	103	376	159	103	108	113
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	8	11	15	15	-	15	16	17
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	108	162	6	247	46	8	247	266	278
Communication (G&S)	201	139	-	81	59	40	81	88	92
Computer services	-	-	-	500	-	-	500	500	522
Cons. & prof serv: Business and advisory services	-	-	-	-	-	704	-	-	-
Infrastructure and planning	-	-	-	30 000	21 062	16 173	30 000	30 309	10 268
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	252	311	991	650	-	2	750	850	887
Agency and support / outsourced services	-	-	-	2 120	-	4 652	3 849	2 239	2 337
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	2	32	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	3 190	4 255	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	341	-	-	-	1 400	227	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medasas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	916	1 244	1 050	1 565	2 412	2 397	1 893	1 717	1 793
Consumable: Stationery, printing and office supplies	57	86	52	98	147	98	98	109	113
Operating leases	186	151	130	216	167	104	223	230	240
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	352	-	-	-	-	-	-	-
Travel and subsistence	1 606	1 870	1 466	2 642	785	989	1 827	1 827	1 908
Training and development	-	-	-	901	-	-	430	460	490
Operating payments	-	-	-	12	12	-	13	14	15
Venues and facilities	164	-	-	435	390	-	471	491	513
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	952	-	-	-	-	-	-	-	-
Interest	952	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 455	171	233	99	1 500	1 500	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	44	92	100	99	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	2 224	-	-	-	1 500	1 500	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	2 224	-	-	-	1 500	1 500	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	2 224	-	-	-	1 500	1 500	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	187	79	133	-	-	-	-	-	-
Social benefits	187	79	133	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	10	163	111	265	265	518	274	287	300
Buildings and other fixed structures	-	-	-	-	-	253	-	-	-
Buildings	-	-	-	-	-	238	-	-	-
Other fixed structures	-	-	-	-	-	15	-	-	-
Machinery and equipment	10	163	111	265	265	265	274	287	300
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	10	163	111	265	265	265	274	287	300
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	952	-	-	-	-	-	-	-
Total	19 300	17 088	21 577	86 086	65 799	65 799	83 085	92 417	73 276

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2017/18	2018/19	2019/20	Appropriation	Appropriation	Estimate	2021/22	2022/23	2023/24
Current payments	90 828	143 740	171 605	90 475	113 575	113 575	115 943	119 959	127 018
Compensation of employees	21 000	24 129	25 083	33 356	20 306	20 306	35 242	36 856	38 478
Salaries and wages	21 000	24 129	22 885	33 356	20 306	20 306	35 242	36 856	38 478
Social contributions	-	-	2 198	-	-	-	-	-	-
Goods and services	69 828	119 611	146 522	57 119	93 269	93 269	80 701	83 103	88 540
Administrative fees	103	248	384	131	131	131	139	143	150
Advertising	-	-	-	250	250	250	165	170	177
Minor assets	245	719	571	1 620	1 620	1 620	597	599	625
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 126	636	2 362	827	826	826	873	875	914
Communication (G&S)	6 815	2 963	4 338	4 620	4 620	4 620	4 897	4 944	5 162
Computer services	3 036	-	5 124	5 225	5 225	5 225	5 539	5 605	5 852
Cons. & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	29 008	38 536	31 356	29 662	65 813	61 597	25 427	23 282	28 520
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 952	2 074	133	700	700	700	742	764	798
Agency and support / outsourced services	1 385	3 232	1 727	6 000	6 000	10 216	21 149	11 814	11 956
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	19 331	60 665	86 295	924	924	924	13 517	27 506	26 659
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	123	127	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 321	2 724	2 236	250	250	250	264	264	276
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	32	26	217	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 184	1 575	5 425	3 257	3 257	3 257	3 522	3 160	3 299
Consumable: Stationery, printing and office supplies	114	-	-	-	-	-	-	-	-
Operating leases	98	38	164	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	673	1 903	2 903	1 380	1 380	1 380	1 461	1 497	1 563
Training and development	527	3 881	3 080	2 273	2 273	2 273	2 409	2 480	2 589
Operating payments	-	-	80	-	-	-	-	-	-
Venues and facilities	878	268	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	68 351	75 340	102 524	144 866	106 220	106 220	131 067	134 668	130 816
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	27 087	18 000	3 532	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	27 087	18 000	3 532	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	41 264	57 340	98 988	144 866	106 220	106 220	131 067	134 668	130 816
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	41 264	57 340	98 988	144 866	106 220	106 220	131 067	134 668	130 816
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	41 264	57 340	98 988	144 866	106 220	106 220	131 067	134 668	130 816
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	4	-	-	-	-	-	-
Social benefits	-	-	4	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	65 774	45 527	34 512	61 686	88 222	88 222	58 563	52 511	54 336
Buildings and other fixed structures	62 516	31 936	27 551	55 341	73 592	73 592	52 793	46 584	48 149
Buildings	29 587	10 979	19 624	27 080	22 175	22 175	16 868	17 512	17 798
Other fixed structures	32 929	20 957	7 927	28 261	51 417	51 417	35 925	29 072	30 351
Machinery and equipment	3 258	13 591	6 961	6 345	14 630	14 630	5 770	5 927	6 187
Transport equipment	2 428	6 706	3 349	3 445	9 651	9 651	3 652	3 761	3 926
Other machinery and equipment	830	6 885	3 612	2 900	4 979	4 979	2 118	2 166	2 261
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	224 953	264 607	308 641	297 027	308 017	308 017	305 573	307 138	312 170

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Current payments	44 173	67 463	98 469	59 566	46 704	46 704	54 036	46 845	53 745
Compensation of employees	21 000	24 129	25 083	33 356	8 166	8 166	24 802	26 416	28 038
Salaries and wages	21 000	24 129	22 885	33 356	8 166	8 166	24 802	26 416	28 038
Social contributions	-	-	2 198	-	-	-	-	-	-
Goods and services	23 173	43 334	73 386	26 210	38 538	38 538	29 234	20 429	25 707
Administrative fees	97	209	312	117	117	117	124	128	134
Advertising	-	-	-	250	250	250	165	170	177
Minor assets	54	413	501	1 620	1 620	1 620	597	599	625
Catering: Departmental activities	669	-	1 519	77	76	76	82	84	88
Communication (G&S)	6 815	2 963	4 338	4 620	4 620	4 620	4 897	4 944	5 162
Computer services	3 036	-	5 124	5 225	5 225	5 225	5 539	5 605	5 852
Cons and prof serv: Infrastructure and planning	2 327	2 317	41	2 000	14 329	14 329	3 637	89	4 471
Contractors	2 952	-	-	700	700	700	742	764	798
Agency and support / outsourced services	1 385	3 232	1 727	6 000	6 000	6 000	7 779	2 203	2 300
Inventory: Farming supplies	2 485	28 259	49 179	250	250	250	-	-	-
Inventory: Material and supplies	1 069	586	910	-	-	-	-	-	-
Meddas inventory interface	32	26	217	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	256	101	3 974	2 000	2 000	2 000	2 120	2 184	2 280
Operating leases	114	-	-	-	-	-	-	-	-
Property payments	98	38	164	-	-	-	-	-	-
Training and development	436	1 041	2 220	1 120	1 120	1 120	1 187	1 223	1 277
Operating payments	470	3 881	3 080	2 231	2 231	2 231	2 365	2 436	2 543
Venues and facilities	-	-	80	-	-	-	-	-	-
Rental and hiring	878	268	-	-	-	-	-	-	-
Transfers and subsidies	68 351	75 340	89 089	123 335	106 220	106 220	123 727	134 668	130 816
Departmental agencies and accounts	27 087	18 000	2 532	-	-	-	-	-	-
Entities receiving funds	27 087	18 000	2 532	-	-	-	-	-	-
Public corporations and private enterprises	41 264	57 340	86 553	123 335	106 220	106 220	123 727	134 668	130 816
Private enterprises	41 264	57 340	86 553	123 335	106 220	106 220	123 727	134 668	130 816
Other transfers	41 264	57 340	86 553	123 335	106 220	106 220	123 727	134 668	130 816
Households	-	-	4	-	-	-	-	-	-
Social benefits	-	-	4	-	-	-	-	-	-
Payments for capital assets	47 411	28 159	32 774	23 545	39 145	39 145	22 110	22 911	23 434
Buildings and other fixed structures	44 531	15 476	26 595	18 600	25 915	25 915	16 868	17 512	17 798
Buildings	29 587	10 509	19 624	17 060	12 155	12 155	16 868	17 512	17 798
Other fixed structures	14 944	4 967	6 971	1 540	13 760	13 760	-	-	-
Machinery and equipment	2 880	12 683	6 179	4 945	13 230	13 230	5 242	5 399	5 636
Transport equipment	2 428	6 706	3 349	3 445	9 651	9 651	3 652	3 761	3 926
Other machinery and equipment	452	5 977	2 830	1 500	3 579	3 579	1 590	1 638	1 710
Total	159 935	170 962	220 332	206 446	192 069	192 069	199 873	204 424	207 995

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Current payments	-	-	-	-	11 440	11 440	14 180	14 180	14 180
Compensation of employees	-	-	-	-	11 440	11 440	10 440	10 440	10 440
Salaries and wages	-	-	-	-	11 440	11 440	10 440	10 440	10 440
Goods and services	-	-	-	-	-	-	3 740	3 740	3 740
Cons and prof serv: Infrastructure and planning	-	-	-	-	-	-	3 740	3 740	3 740
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	11 440	11 440	14 180	14 180	14 180

Table 3.O : Payments and estimates by economic classification: Provincial Disaster Relief grant

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	4 000	4 000	-	-	-
Buildings and other fixed structures	-	-	-	-	4 000	4 000	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	4 000	4 000	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Current payments	26 555	51 195	53 961	14 061	38 734	38 734	30 534	46 352	46 334
Compensation of employees	-	-	-	-	700	700	-	-	-
Salaries and wages	-	-	-	-	700	700	-	-	-
Goods and services	26 555	51 195	53 961	14 061	38 034	38 034	30 534	46 352	46 334
Minor assets	-	248	-	-	-	-	-	-	-
Cons and prof serv: Infrastructure and planning	12 128	19 621	19 590	14 061	38 034	38 034	-	-	-
Cons and prof serv: Scientific and tech services	-	-	-	-	-	-	18 050	19 453	20 309
Contractors	-	2 074	133	-	-	-	-	-	-
Inventory: Farming supplies	14 427	28 444	33 623	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	123	127	-	-	-	12 484	26 899	26 025
Inventory: Material and supplies	-	685	488	-	-	-	-	-	-
Transfers and subsidies	-	-	13 435	21 531	-	-	7 340	-	-
Departmental agencies and accounts	-	-	1 000	-	-	-	-	-	-
Social security funds	-	-	1 000	-	-	-	-	-	-
Public corporations and private enterprises	-	-	12 435	21 531	-	-	7 340	-	-
Private enterprises	-	-	12 435	21 531	-	-	7 340	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Payments for capital assets	17 985	16 460	956	37 641	44 577	44 577	35 925	29 072	30 351
Buildings and other fixed structures	17 985	16 460	956	36 741	43 677	43 677	35 925	29 072	30 351
Buildings	-	470	-	10 020	10 020	10 020	-	-	-
Other fixed structures	17 985	15 990	956	26 721	33 657	33 657	35 925	29 072	30 351
Machinery and equipment	-	-	-	900	900	900	-	-	-
Other machinery and equipment	-	-	-	900	900	900	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	44 540	67 655	68 352	73 233	83 311	83 311	73 799	75 424	76 685

Table 3.Q : Payments and estimates by economic classification: Land Care grant

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Current payments	11 634	17 774	14 333	12 201	12 050	12 050	12 494	12 582	12 759
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	11 634	17 774	14 333	12 201	12 050	12 050	12 494	12 582	12 759
Administrative fees	6	39	72	14	14	14	15	15	16
Minor assets	191	58	70	-	-	-	-	-	-
Catering: Departmental activities	457	636	843	750	750	750	791	791	826
Cons and prof serv: Infrastructure and planning	7 951	10 592	7 556	9 385	9 234	9 234	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	9 523	9 611	9 656
Inventory: Farming supplies	1 476	3 699	2 944	575	575	575	607	607	634
Inventory: Material and supplies	252	1 055	838	250	250	250	264	264	276
Consumable: Stationery, printing and office supplies	1 007	833	1 327	925	925	925	976	976	1 019
Training and development	237	862	683	260	260	260	274	274	286
Operating payments	57	-	-	42	42	42	44	44	46
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	378	908	782	500	500	500	528	528	551
Machinery and equipment	378	908	782	500	500	500	528	528	551
Other machinery and equipment	378	908	782	500	500	500	528	528	551
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	12 012	18 682	15 115	12 701	12 550	12 550	13 022	13 110	13 310

Table 3.R : Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Current payments	8 466	7 308	4 842	4 647	4 647	4 647	4 683	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	8 466	7 308	4 842	4 647	4 647	4 647	4 683	-	-
Cons and prof serv: Infrastructure and planning	6 602	6 006	4 169	4 216	4 216	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	4 216	3 831	-	-
Inventory: Farming supplies	943	263	549	99	99	99	426	-	-
Inventory: Material and supplies	-	398	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	921	641	124	332	332	332	426	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	8 466	7 308	4 842	4 647	4 647	4 647	4 683	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2020/21*	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20**				2021/22	2022/23	2023/24
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	150 265	166 176	161 565	189 854	212 405	216 013	213 426	209 502	218 375
Sale of goods and services other than capital assets	1 047	651	196	277	6 841	3 779	6 853	6 866	6 879
Entity revenue other than sales	1 396	2 300	1 738	2 679	2 453	2 453	2 561	2 674	2 792
Transfers received	147 822	163 225	159 631	186 898	203 111	209 781	204 012	199 962	208 704
Of which:									
DARD***	121 334	120 014	126 308	194 898	182 001	182 001	191 442	199 962	208 704
Ningwe operations***	-	-	7 345	-	6 246	6 246	-	-	-
KZN Economic Recovery Fund***	-	-	-	-	2 400	2 400	5 900	-	-
MICSETA	-	-	-	-	-	6 670	6 670	-	-
VAT Adjustment	-	-	-	(8 000)	-	-	-	-	-
Roll-over: DARD	17 984	36 858	24 650	-	12 464	12 464	-	-	-
Roll-over: COGTA	8 504	6 353	1 328	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue	150 265	166 176	161 565	189 854	212 405	216 013	213 426	209 502	218 375
Expenses									
Programmes									
1. Finance and Administration	40 396	42 054	51 889	65 615	107 267	104 023	105 933	106 086	110 061
2. Comprehensive Capacity Building	11 101	2 056	2 623	32 736	32 691	36 297	32 470	32 000	32 183
3. Enterprise and Value Chain Development	23 943	23 530	27 883	17 928	44 580	42 180	38 990	41 396	41 416
4. Infrastructure Development	33 393	73 000	68 587	73 256	27 867	33 513	36 033	30 020	34 715
Total	108 833	140 640	150 982	189 535	212 405	216 013	213 426	209 502	218 375
Economic classification									
Current expenses	107 182	138 297	149 839	189 085	208 493	212 094	209 602	207 181	215 951
Compensation of employees	22 350	24 060	30 063	41 528	56 749	59 749	62 027	62 208	62 397
Goods and services	84 832	114 237	119 776	147 557	151 744	152 345	147 575	144 973	153 554
Interest on rent and land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 651	2 343	1 143	450	3 912	3 919	3 824	2 321	2 424
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	108 833	140 640	150 982	189 535	212 405	216 013	213 426	209 502	218 375
Surplus / (Deficit)	41 432	25 536	10 583	319	-	-	-	-	-
Adjustments for Surplus / (Deficit)	(41 432)	(25 536)	(10 583)	(319)	-	-	-	-	-
Reserves applied	(28 382)	(25 978)	(12 464)	(319)	-	-	-	-	-
Accumulated reserves	(5 277)	-	-	-	-	-	-	-	-
Non-cash items	(7 773)	442	1 881	-	-	-	-	-	-
Surplus / (Deficit) after adjustments	-	-	-	-	-	-	-	-	-

*Note: The budget from 2020/21 onward provides for merger of Mjindi and ADA

**Note: The 2019/20 figures were restated, in line with the AFS

***Note: Transfers reflected in Table 3.12 comprise the subsidy portion and specific projects funded by DARD

Table 3.T : Personnel summary for ADA

	Audited Outcome			Main Appropriation	Adjusted Appropriation 2020/21	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Board members									
Personnel cost (R thousand)	1 536	1 337	1 498	2 521	2 997	2 997	-	-	-
Personnel numbers (head count)	9	9	9	17	9	9	-	-	-
Unit cost	171	149	166	148	333	333	-	-	-
Executive management									
Personnel cost (R thousand)	1 820	775	4 779	6 290	6 828	6 828	3 020	3 020	3 020
of which:									
Chief Financial Officer	1 020	143	2 928	2 302	6 232	6 238	1 424	1 424	1 424
Chief Executive Officer	800	632	1 851	3 988	1 596	1 596	1 596	1 596	1 596
Personnel numbers (head count)	3	2	4	5	5	5	2	2	2
Unit cost	607	388	1 195	1 258	1 366	1 366	1 510	1 510	1 510
Senior management									
Personnel cost (R thousand)	1 800	4 140	4 371	4 667	7 996	7 996	13 186	13 186	13 186
Personnel numbers (head count)	4	4	4	6	6	6	12	12	12
Unit cost	450	1 035	1 093	778	1 333	1 333	1 099	1 099	1 099
Middle management									
Personnel cost (R thousand)	9 549	9 568	10 295	14 887	14 362	14 362	15 448	15 448	15 448
Personnel numbers (head count)	13	10	10	18	14	14	20	20	20
Unit cost	735	957	1 030	827	1 026	1 026	772	772	772
Professionals									
Personnel cost (R thousand)	8 553	8 742	8 866	14 430	19 879	19 879	20 830	20 910	20 989
Personnel numbers (head count)	17	15	20	21	51	51	55	55	55
Unit cost	503	583	443	687	390	390	379	380	382
Semi-skilled									
Personnel cost (R thousand)	148	163	216	198	7 684	7 684	8 725	8 814	8 904
Personnel numbers (head count)	1	1	1	1	45	45	61	61	61
Unit cost	148	163	216	198	171	171	143	144	146
Very low skilled									
Personnel cost (R thousand)	480	672	1 536	1 056	-	3 000	818	830	850
Personnel numbers (head count)	5	7	16	11	-	58	4	4	4
Unit cost	96	96	96	96	-	52	205	208	213
Total for entity									
Personnel cost (R thousand)*	23 886	25 397	31 561	44 049	59 746	62 746	62 027	62 208	62 397
Personnel numbers (head count)	52	48	64	79	130	188	154	154	154
Unit cost	459	529	493	558	460	334	403	404	405

*Note: The difference between the Personnel cost and Compensation of employees relates to Board costs, which are paid from Goods and services