

VOTE 3

Agriculture and Rural Development

Operational budget	R2 513 115 871
MEC remuneration	R 2 037 129
Total amount to be appropriated	R2 515 153 000
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

- Preferential Procurement Policy Framework Act (Act No. 5 of 2000) and revised regulations dated 16 January 2023
- 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)
- Protection of Personal Information Act (Act No. 4 of 2013)

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

Aligning the department's budget to achieve government's prescribed outcomes

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 R3.630 billion over the 2023/24 MTEF. The sub-programmes: 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 R1.027 billion between April 2023 to March 2026. Programme 1: Administration is aligned to Priority 1: A capable, ethical and developmental state, while Programme 2: Agriculture and Programme 3: Rural Development contribute to Priority 5: Spatial integration, human settlements and local government.

2. Review of the 2022/23 financial year

Section 2 provides a review of 2022/23, 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.

Administration

The department continuously reviewed the most critical areas to fill vacant posts. Posts that were filled included Senior Management posts at District Agriculture Services and Research Services, Middle Management posts at district offices, Information and Technology, Monitoring and Evaluation, and lower level posts across the department. The review of the organisational structure is ongoing and should be

finalised early in 2023/24. The department achieved its first clean audit for 2021/22, a milestone that the department aims to maintain.

Agriculture

Food security and nutrition programme: The department supported 15 248 subsistence farmers by the end of the third quarter against a revised annual target of 13 455. These farmers were supported through the provision of mechanisation services, extension services and production inputs to ensure stability in food security. The One Home One Garden programme is aimed at encouraging vulnerable households to reduce their reliance on handouts and produce their own food to supplement their daily food nutrition requirement. It is through this food and nutrition security programme that deserving households were provided with the following items:

- Implements (hand hoes, hand forks, watering cans, etc.).
- Vegetable seeds.
- Fertilizer (households were encouraged to use kraal manure as part of organic farming).
- Dry land crops seeds (indigenous or open pollinated).

Horticultural programme: This programme promotes 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 nuts, citrus, mango and amarula. The interventions include increased market access and extension support. They also include 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 trains farmers on quality standards in partnership with the Perishable Product Export Control Board (PPECB). The fresh produce agri-hub in the Richards Bay Industrial Development Zone (RBIDZ) is an integral part of the horticultural programme.

Livestock programme: The heavy rains in the province in April 2022 had a devastating impact on several farmers who lost their crops and livestock due to flooding. In spite of these challenges, the department was able to continue with the implementation of livestock projects and the provision of support to livestock farmers. A total of 28 livestock value chain projects at a total cost of R76 million were implemented. Completion of these livestock projects is at an advanced stage, with spending at 73 per cent of the budget allocated. A portion of this investment is aimed at the provision of animal feed, fencing material, breeding stock, extension and advisory services, as well as other forms of support. At the end of the third quarter, 305 producers were supported in the red meat value chain against the annual target of 328.

Grain development programme: The department supported 3 609 producers in the grain commodity value chain. Furthermore, the department supported farmers to cultivate 19 000 hectares of grain by the end of the third quarter of 2022/23, against an annual target of 22 310 which is likely to be achieved once the dry beans have been planted in the fourth quarter.

Infrastructure development: Infrastructure remains the key enabler of agricultural growth and realisation of socio-economic agrarian transformation in the province. Accordingly, the department continued to support the establishment and maintenance of infrastructure, such as dip tanks, animal handling facilities, livestock dams, fencing, grazing camps, boreholes and irrigation schemes, among others. Dealing with distribution activities after harvesting remains the biggest contributor in the erosion of profitability of agricultural ventures by smallholder farmers as a result of inadequate access to the necessary storage and packaging facilities, including inadequate access to appropriate modes of transportation for agricultural produce. The department implemented the following up to the third quarter:

- Establishment of 11 agricultural infrastructure projects, such as piggeries, poultry houses, irrigation schemes and wool sheds, among others. There is a huge under-achievement against this indicator since the target is 46, as a result of a number of finished infrastructure projects awaiting completion certificates.
- Fencing of 21 kilometres was erected for agricultural use, against the annual target of 152.6 kilometres. The low level of achievement is because reporting is only done once the entire project is complete. Most projects are planned to be completed in the fourth quarter.

April 2022 floods: The heavy rains in the province had a devastating impact on several farmers who lost their crops and livestock due to flooding. Livestock was killed by flooding, crops and soils were disturbed and agricultural infrastructure was destroyed. All districts were affected by heavy rainfalls, especially the eThekweni Metro, iLembe and Ugu. The department used existing programmes to assist some of the flood victims. These programmes include household gardens, mechanisation and provision of production inputs.

Seed and seedlings multiplication programme: 68 tons of maize and 100 tons of bean seeds were produced by the department and distributed to 11 districts to support the multi-planting season programme. Vegetable seedlings produced by the nursery in Makhathini, as well as sweet potato vines were also provided to communities and small holder farmers. The programme supported 4 145ha of land planted with the above commodities, and created 105 job opportunities for youth. Seed multiplication must be in compliance with the Plant Improvement Act and nine officials were trained on seed inspection. Also, fields demarcated for seed multiplication were registered in compliance with the Act as regulated by the South African National Seed Organisation.

Rural development

Agri-hubs: The environmental impact assessments are at advanced stages of approval for all five planned agri-hubs which are listed under the Outlook section below, and the availability of funding will determine how many will be implemented. Also, geotech studies have been conducted in the bulk of the identified sites. The department's application for funding from the Budget Facility for Infrastructure (BFI) at National Treasury for the amount of R3.100 billion has been successful, and the department will be receiving some funding in this regard, although to a far lower extent than requested. The department has received an indicative allocation of about R153 million over the 2023/24 MTEF and is awaiting the final allocation. The five agri-hubs will require a total of R3.100 billion. The department is unable to supplement the balance required from its baseline as a result of pressures from the budget cuts over the previous MTEF periods. As such, the department will continue to engage with National Treasury regarding further funding from the BFI for these planned agri-hubs.

Unemployed Agricultural Graduates Youth Programme (UAGYP): The department continued with the roll-out of the programme and 340 unemployed graduates were placed on farms and agricultural enterprises for a period of 24 months per graduate. This agricultural graduate development programme supports graduates to receive practical experience and growth within the ambit of real agricultural businesses.

Rationalisation of public entities

The Rationalisation process relating to the agricultural entities in the province was mostly 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) are provided through ADA. The department and the Ithala Development Finance Corporation (IDFC) will, however, both continue to hold shares in Ntingwe, thereby remaining as shareholders.

Agri-business Development Agency (ADA)

ADA continued to roll out its strategy to be a vehicle that facilitates the growth of a strong, transformed, diversified, dynamic, competitive and sustainable agri-business industry in KZN by focusing on projects that are catalytic in nature. ADA, which incorporated the functions of the former Mjindi in 2020, continued to support the Makhathini irrigation scheme technically and financially. However, land disputes and old infrastructure remain challenges that impact negatively on operations. The refurbishment/rehabilitation of the scheme, to minimise waste as a result of leakages, would require an investment of approximately R1.200 billion.

ADA was appointed as an interim project manager to oversee the procurement and administrative processes at Ntingwe. Capacity was strengthened through the appointment of an Estate Manager and Operations Manager in 2022. As part of the ADA's transfer from DARD, an amount of R20 million was allocated by DARD for 2022/23, towards the Ntingwe tea production activities and the refurbishment of the factory at Ntingwe.

ADA continued to implement projects that were initiated in 2021/22, including the red meat value chain projects in various districts across the province. The entity also implemented new projects, such as the

Amakhosazane and Ufahari sheep projects in uMgungundlovu. ADA continued to support the River Valley Farm project, which produces vegetables in uMshwathi Local Municipality. This project received financial assistance of R1.020 million in 2022/23 toward the installation of a solar system.

The strategy to link ADA-funded enterprises along the value chain continued to be pursued, by identifying key stakeholders with market linkages, creating synergies, as well as grouping commodities in the value chain. These value chains include red meat, animal feed, white meat, intensive horticulture and high value crops, as well as goat production. Furthermore, other smaller start-up projects that were assisted by ADA, which focuses on production in tunnels, have recovered after the April 2022 floods, and these include Hlelakahle Projects (Pty) Ltd, a woman/youth project in Muden in uMvoti, Kwakhethomthandayo Farm Produce (Pty) Ltd in Mbumbulu in the eThekweni Metro and Azowel project in iLembe District.

The goat commodity commands a different marketing approach and, in this regard, ADA assisted two projects to create awareness of the health benefits among the health-conscious market.

3. Outlook for the 2023/24 financial year

Section 3 looks at the key focus areas of 2023/24, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments. With the 2023/24 budget allocation, the department will continue to focus on providing support to food insecure communities at subsistence and household food production level.

Administration

The department will continue to fill critical posts in 2023/24 within the *Compensation of employees* baseline allocation. It is anticipated that the organisational review will be finalised and amendments implemented during 2023/24 to ensure full alignment between the organisational structure, budget structure and effective service delivery. The Administration programme will continue providing support to line functions and will ensure that sound financial and human resource management practices are implemented, leading to further improvements to the clean audit outcome with the aim of having no findings under other matters in the Auditor-General's report.

Agriculture

Food security and nutrition programme: The department is planning to support 13 036 subsistence farmers through the provision of mechanisation services, extension services and production inputs to ensure stability in food security for these households.

Horticultural programme: This programme will continue to promote vegetable production, including mushrooms for household food security, in line with the RASET programme, as well as sub-tropical fruits such as macadamia nuts. The interventions will include increased market access and extension support. They will also include 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 continue to train farmers on quality standards in partnership with PPECB. The fresh produce will be an integral part of the horticultural programme.

Livestock programme: The department is planning to support 278 producers in the red meat commodity sector with extension and advisory services, and will implement 16 livestock value chain projects.

Grain development programme: The department is planning to support 5 162 producers in the grain commodity value chain. Furthermore, the department is planning to support farmers to cultivate 20 864 hectares of grain in 2023/24.

Infrastructure development: Infrastructure remains the key enabler of agricultural growth and realisation of socio-economic agrarian transformation in the province. Accordingly, the department will continue to support the establishment and maintenance of infrastructure such as dip tanks, animal handling facilities, livestock dams, fencing, grazing camps, boreholes and irrigation schemes, among others. The department will implement the following:

- Establishment of 34 agricultural infrastructure projects, such as piggeries, poultry houses, irrigation schemes and wool sheds, among others.
- Fencing of 79.2 kilometres of land for agricultural use.

Community investment programmes: Good agricultural infrastructure is a requirement for achieving higher levels of agricultural productivity and profitability. Through this programme, the department is going to establish physical communal infrastructure for the purpose of improving agricultural and rural development. The beneficiaries of this programme are the farming communities and agricultural projects. This programme mainly focuses on the following infrastructure establishment and rehabilitation across the province:

- 53 dip tanks.
- 33 boreholes.
- 14 grazing camp fencing.

Research: Capacitation and resourcing of the departmental Agricultural Research unit, including its functionality, will continue to be a priority. The opportunities offered by the Fourth Industrial Revolution (4IR) will continue to be explored within the research realm in the department. Consultation with relevant stakeholders such as farmers and non-profit organisations has been concluded. The inputs gathered will be processed for the development of a 4IR plan to convert the Bartlow Combine, Makhathini, Dundee, Kokstad and Cedara research stations into centres of excellence. The 4IR will benefit college students, farmers and other stakeholders in the space of agriculture. The plan will include applications of technological, equipment, training of staff and employment of relevant ICT personnel. The plan will be presented through departmental internal structures for further input and costing. Implementation of the 4IR plan is expected to commence in 2023/24, e.g. technology in biochemistry laboratories. The laboratories have started a process to eliminate paper use in sample processing and testing which reduces time and potential errors. The department's research will further include the following, among other priority focus areas to improve agricultural output in the province:

- Undertaking integrated research projects to address periods of low production between planting and full production.
- Promoting the indigenous knowledge system of agricultural production, such as production of indigenous vegetables, crops for commercialisation and household food security.
- Supporting food security through provision of mushroom packs for oyster mushroom cultivation.
- Continuing with research on the cultivation of Ganoderma mushrooms with locally sourced raw materials. Ganoderma research results indicate a potential of producing good yields, nutrients and antioxidants.
- Continuing with research on Cannabis and Hemp and assisting farmers with regulatory compliance.
- Developing an ethics and welfare code for livestock research and livestock farmer development support projects.
- Feedlotting, breeding of sheep and Nguni cattle will be conducted at the Kokstad and Bartlow Combine research stations in support of food security livestock association. This will include evaluation of the cost effectiveness of feedlots versus normal sales in Merino sheep.
- Research and training in respect of animal feed, grass and forage will be conducted at the Kokstad and Dundee research stations.

Medium-term: Cattle breeding plan is planned to commence in the third quarter of 2023/24, whereby a selected 80 breeding cows (Nguni and Bonsmara) will be distributed to the agricultural research farms at Cedara (15), Bartlow (30), Dundee (15) and Kokstad (20) to breed first generations of Nguni bulls. The offspring will be distributed to communal farmers after 24 months, thereby improving the genetics and quality of the communal herd.

Medium-term: Merino sheep breeding plan is planned to commence in the third quarter of 2023/24 whereby selected 100 breeding ewes will be placed at the Dundee (30) and Kokstad (70) agricultural research farms to breed first generations of Merino rams. The offspring will be distributed to communal farmers after 24 months to improve the quality and genetics of the communal herds.

The department also plans to establish animal feed manufacturing facilities at the Dundee and Cedara research farms to support departmental livestock kept on the research stations, while the poultry feed production and hatchery will be established at the Dundee research station to support food security programme among the communities.

Seed and seedlings multiplication programme: The department will expand on the seed multiplication programme in Makhathini, Dundee, Cedara and Kokstad research stations and the Makhathini nursery targeting the following commodities and hectares to be planted by department:

- Maize 35ha.
- Beans 80ha.

Seedlings multiplication at Makhathini Nursery will include the following commodities:

- 2ha of orange fleshed sweet potato vines.
- 10 000 000 variety of vegetable seedlings which will cover 350 ha for farmers.
- Nine officials will qualify as bean seed inspectors.

Protection of agricultural land remains an important aspect in trying to keep the food security of the province and of the country as a priority, and ensuring that high and best available agricultural lands are protected against non-agricultural land uses. As an interim means, the department has a tool that classifies the land into categories which range from class A to E. Classes A and B are the soils that are kept for agricultural uses, while for classes C to E, change of use can only be validated through a detailed natural resource study. Over and above demarcating agricultural lands, the provincial office is working with the Department of Agriculture, Land Reform and Rural Development (DALRRD) to underpin the spatial demarcation of the provincial lands using the draft bill Preservation and Development of Agricultural Land Framework in order to enhance the balance between agriculture and development.

Rural development

Agri-hubs: The department will be utilising the funding of R8.400 million allocated from the BFI in 2023/24 to continue with the planning and finalising of specifications, implementing agent agreements and prioritising agri-hubs to be implemented with the R144.600 million allocated in 2024/25 and 2025/26 as part of the Comprehensive Agricultural Support Programme (CASP) conditional grant. The total cost all five agri-hubs is estimated at over R3 billion. The following agri-hubs are planned:

- Grain handling facility at the Ezakheni Ithala Bank industrial site in uThukela.
- Fresh produce hub at RBIDZ in King Cetshwayo District.
- Dairy hub and grain handling facility in Harry Gwala.
- Red meat hub in Zululand.
- White meat hub in eThekweni.

UAGYP: In 2023/24, DARD will be enrolling the third cohort of 340 agricultural graduates onto farms. The benefit of this programme is evident in the young people that have received coaching and mentorship from the experienced farmers in the field. This is helping to inject innovation, employability and a culture of entrepreneurship in the sector.

Co-operatives linked to commercial markets and industrial opportunities: The Rural Development branch will extend its efforts to support co-operatives and build on previous linkages with major retailers in urban and rural townships, such as Boxer Stores and Jwayelani-Choppies, to ensure that at least 50 commodity-based co-operatives regularly sell their vegetable produce at fair prices to these major retailers. Furthermore, a concept will be piloted by way of the establishment of rural co-operative manufacturing industries targeting products that farmers need, namely fencing, poles and animal feed.

Agri-business Development Agency (ADA)

In line with its mandate, ADA will continue to develop farmers and entrepreneurs for agro-processing, in order to achieve a more competitive, equitable and sustainable agriculture sector. ADA will continue implementing agro-business projects in various commodities, such as goats, macadamia nuts, vegetables, poultry, medicinal plants, and herbs and spices. ADA will continue to provide capacity building support by assisting entrepreneurs with agro-processing technical support and infrastructure development, product

testing and access to new markets. The entity will host information sharing events, where the private sector and government, as well as commodity associations, will present various innovative products and services to farmers. In terms of value-chain development projects, ADA will focus on mobilising funding through development finance institutions. The investment initiatives are expected to play a critical role in implementing ADA's strategy to commercialise agriculture through value chain programmes.

The intention is to incorporate the activities of Ntingwe into ADA, pending the transfer of the shares held by the IDFC. However, the dispute about the outstanding loan to be settled upon transfer has not yet been resolved. In the interim, ADA will continue to render project management services, with the aim of revitalising the tea plantation and the factory, in order to resuscitate tea production and the selling thereof.

4. Reprioritisation

The department identified the need for communal investment in the form of dip tanks, fencing, boreholes, dam scooping as a high priority for 2023/24 in order to improve the communal livestock and enhance food security. The department undertook a comprehensive review of the 2023/24 budget allocation at responsibility manager level with the following principles:

- 2023/24 to be based on 2022/23 projected expenditure for all operational costs such as travel and subsistence, telephones, stationery, etc.
- No acquisition of new/replacement furniture and equipment, including restricting the number of replacement vehicles for the departmental fleet.

Savings identified were reprioritised to firstly fund the budget cuts implemented over the 2023/24 MTEF and the shortfall on the carry-through cost of the 3 per cent cost of living adjustment, and secondly towards funding farmer development projects, communal investment projects such as boreholes, dip tanks, fencing, household food security, as well as irrigation schemes, abattoirs and support to small cane growers through the seed cane programme. This review process realised savings of R84.336 million, R64.359 million and R53.314 million in 2023/24, 2024/25 and 2025/26, respectively, from across the department which were allocated to Programme 2 for the above-mentioned projects under *Goods and services* and *Buildings and other fixed structures*.

5. Procurement

The department amended its SCM policy to align to the new revised Preferential Procurement Regulations, 2023. The department has the following panel of service providers and contracts in place to support the procurement needs of the department:

- Maintenance of laboratories (26 March 2021).
- Supply, deliver and erect fencing material (14 October 2021).
- Events management (26 March 2021).
- Monitoring and evaluation of planting season programme.
- Conduct impact assessment of direct funded projects.
- Procurement of periodicals and journals.
- Security services for cluster (MEC, uMgungundlovu, eThekweni, Amajuba, uMzinyathi).

The following bids have been advertised and are anticipated to be awarded during the fourth quarter of 2022/23 to support the implementation of the communal investment programme:

- Panel of service providers for the rehabilitation and construction of dams in various districts of KZN for a period of 36 months.
- Panel of service providers to supply, deliver and install irrigation systems in various districts of KZN for a period of 36 months.
- Panel of service providers for the rehabilitation and construction of new dip tanks in various districts of KZN for a period of 24 months.

6. Receipts and financing

6.1 Summary of receipts and financing

Table 3.1 indicates the sources of funding for Vote 3 for the period 2019/20 to 2025/26.

The department receives a budget of R2.507 billion in 2023/24, including conditional grants of R316.805 million made up of the CASP grant, the Ilima/Letsema Projects grant, the Land Care grant and the Expanded Public Works Programme (EPWP) Integrated Grant for Provinces, details of which are provided in Section 7.4.

It is noted that the EPWP Integrated Grant for Provinces allocation ends in 2023/24 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 Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Equitable share	2 135 077	2 132 893	2 234 729	2 178 808	2 237 500	2 237 500	2 189 948	2 305 078	2 399 528
Conditional grants	288 413	236 556	305 573	311 748	311 748	311 748	325 205	412 809	399 232
CASP grant	199 351	161 086	214 053	218 604	218 604	218 604	230 574	318 552	300 752
Ilima/Letsema Projects grant	71 802	54 273	73 799	75 424	75 424	75 424	76 685	80 130	83 720
Land Care grant	12 418	12 550	13 022	13 110	13 110	13 110	13 310	14 127	14 760
EPWP Integrated Grant for Provinces	4 842	4 647	4 699	4 610	4 610	4 610	4 636	-	-
Provincial Disaster Relief grant	-	4 000	-	-	-	-	-	-	-
Total receipts	2 423 490	2 369 449	2 540 302	2 490 556	2 549 248	2 549 248	2 515 153	2 717 887	2 798 760
Total payments	2 489 898	2 436 931	2 545 006	2 490 556	2 549 248	2 549 248	2 515 153	2 717 887	2 798 760
Surplus/(Deficit) before financing	(66 408)	(67 482)	(4 704)	-	-	-	-	-	-
Financing									
of which									
Provincial roll-overs	165 056	89 633	5 720	-	-	-	-	-	-
Provincial cash resources	-	(5 000)	-	-	-	-	-	-	-
Surplus/(Deficit) after financing	98 648	17 151	1 016	-	-	-	-	-	-

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 for various reasons. These reasons include under-expenditure in respect of infrastructure projects, such as animal housing, irrigation, boreholes and fencing, departmental vehicles ordered through DOT using the transversal contract, as well as the purchase of a four-wheel tractor for the Cedara agricultural research farm, among others. 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. 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. During the 2020/21 Special Adjustments Estimate, the department's budget was reduced by R174.077 million (both equitable share and conditional grant allocations) to fund the provincial Covid-19 response.

There was a decrease of R5 million in the department's budget, with these funds surrendered to assist the DOE with their budget pressures. This was formalised in the Third Adjustments Estimate.

In 2020/21, the department recorded under-spending of R17.151 million, of which R16.940 million related to conditional grants (R9.071 million against the CASP grant, R7.619 million against the Ilima/Letsema Projects grant and R250 000 against the Provincial Disaster Relief grant) and R211 000 related to the

equitable share for various reasons. These reasons include fencing projects which were impacted by the shortage of steel in the country, animal feed ordered but not delivered in 2020/21, construction of wool sheds in the Harry Gwala District which were not completed, as well as the Phumelele irrigation scheme in the Zululand District and Ndonyela irrigation scheme in the Harry Gwala District where orders were issued but no delivery was made by year-end, among others.

2021/22 financial year:

The department received a conditional grant roll-over of R5.720 million. Of this amount, R2.032 million was in respect of the CASP grant and R3.688 million was in respect of the Ilima/Letsema Projects grant. Details of these roll-overs are as follows:

- National Treasury approved a roll-over of R2.032 million in respect of the CASP grant. These funds related to piggery and poultry feed (R908 000), fencing for the Maphumulo sub-tropical fruit growers project (R390 000), fencing for the Foot and Mouth Disease intervention (R290 000), the South African Good Agricultural Practices certification for the marketing of products produced by farmers (R118 000) and the construction of a combi-court, which is a multi-purpose sports court, at Cedara Agricultural College (R326 000).
- National Treasury approved a roll-over of R3.688 million for the Ilima/Letsema Projects grant, relating to fencing material for the King of Berries project (R315 000), Ndumo fencing project (R1.306 million), Phumelele irrigation scheme (R1.186 million), and wool shearing equipment (R881 000).

The department's equitable share was increased by an amount of R20 million which was allocated towards the 2021 wage agreement. National Treasury allocated the additional funding to the province for the non-pensionable cash allowance portion of the 2021 wage agreement, while the 1.5 per cent increase should have been budgeted for from within the baseline and no addition was thus made for this cost.

In 2021/22, the department recorded under-spending of R1.016 million, of which R680 000 related to conditional grants (R326 000 against the CASP grant, R354 000 against Ilima/Letsema Projects grant) and R336 000 related to the equitable share in respect of the department's stores account. In 2021/22, the account had a credit balance, therefore reducing the expenditure that was recognised on the primary financial statements.

2022/23 financial year:

The department's equitable share allocation was increased by an amount of R58.692 million. Of this amount, R34.516 million was allocated for the carry-through costs of the 2021 wage agreement. National Treasury allocated additional funding to the province for the non-pensionable allowance. An amount of R24.176 million was also allocated for the 3 per cent cost of living adjustment for all levels of employees.

In the December 2022 IYM report, the department is projecting to fully spend the adjusted budget allocation of R2.549 billion in 2022/23.

There is low growth over the 2023/24 MTEF due to the significant budget cuts made against the department's equitable share budget over the 2021/22 MTEF, with these cuts being higher from 2022/23 onward. Also, over the 2023/24 MTEF, the department's budget was cut by R27.746 million, R11.220 million and R19.752 million as a result of data updates of the PES formula, as well as downward revisions to the own revenue projections.

6.2 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 Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	16 763	14 864	25 234	19 444	19 444	20 584	20 682	21 604	22 572
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	1	1	1	1	1	1
Interest, dividends and rent on land	398	34	-	24	24	92	25	26	27
Sale of capital assets	349	6 516	2 025	3 563	3 563	5 607	3 734	3 902	4 077
Transactions in financial assets and liabilities	1 611	172	728	728	728	1 041	763	797	833
Total	19 121	21 586	27 987	23 760	23 760	27 325	25 205	26 330	27 510

The bulk of the 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, tuition fees from the Cedara Agricultural College and Owen Sithole College of Agriculture (OSCA), as well as soil and veterinary analytical services offered at the department's laboratories, etc. The low collection in 2019/20 and 2020/21 was due to fewer samples sent to the laboratories for analysing, as well as lower revenue from rental from official houses. The MTEF shows 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 department is conservative in budgeting for this category over the MTEF and this is due to the low revenue received in 2022/23.

Interest, dividends and rent on land relates to interest charged on outstanding debts. The high collection in 2019/20 was from interest received in respect of a debt owed by a supplier. The fluctuating trend from 2019/20 to 2022/23 Revised Estimate is due to the unpredictable nature of this source, hence the marginal revenue growth over the MTEF.

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 at more than R5 000. 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 2020/21. The high revenue shown in the 2022/23 Revised Estimate relates to the sale of redundant vehicles being higher than expected. 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 fluctuates from 2019/20 to the 2022/23 Revised Estimate over the seven-year period due to the unpredictable nature of this revenue source.

6.3 Donor funding – Nil

7. Payment summary

Section 7 reflects payments and budgeted estimates in terms of programmes and economic classification. Details are given in *Annexure – Vote 3: Agriculture and Rural Development*.

7.1 Key assumptions

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

- All inflation related increases are based on CPI projections.
- Over the 2023/24 MTEF, National Treasury has provided provinces with the budget for the carry-through of the 3 per cent cost of living adjustment which was implemented in 2022/23.

- The department provided for a 3.6 per cent increase in 2023/24, 4.4 per cent in 2024/25 and 4.5 per cent against *Compensation of employees* in the outer year of the MTEF. The low increase in 2023/24 is due to the discontinuation of the non-pensionable cash allowance at the end of 2022/23. The department has adequately provided for the filling of 136 critical vacant posts over the MTEF.

7.2 Amendments to provincial and equitable share funding: 2021/22 to 2023/24 MTEF

Table 3.3 shows amendments to provincial and equitable share funding over the 2021/22, 2022/23 and 2023/24 MTEF periods, and excludes conditional grant funding. The carry-through allocations for the outer year (i.e. 2024/25) are based on the incremental percentage used in the 2022/23 MTEF.

Table 3.3 : Summary of amendments to provincial and equitable share allocations for the 2021/22 to 2023/24 MTEF

R thousand	2021/22	2022/23	2023/24	2024/25	2025/26
2021/22 MTEF period	(133 335)	(282 014)	(374 943)	(391 830)	(409 474)
Fiscal consolidation budget cut	(51 401)	(54 179)	(97 986)	(102 376)	(106 962)
COE budget cut (wage freeze and fiscal consolidation)	(162 769)	(233 399)	(287 582)	(300 466)	(313 927)
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	9 011	9 415
District Champion of OSS/DDM responsibilities	2 000	2 000	2 000	2 000	2 000
2022/23 MTEF period			-	-	-
2023/24 MTEF period			(3 937)	12 468	4 209
Cost of living adjustment carry-through (3%)			23 809	23 688	23 961
PES data update and own revenue reductions			(27 746)	(11 220)	(19 752)
Total	(133 335)	(282 014)	(378 880)	(379 362)	(405 265)

Over the 2021/22 MTEF, the department implemented the National Treasury baseline cuts as shown in the table. Reductions made to the provincial equitable share include a combination of freezing salary increases, as well as additional reductions implemented to support fiscal consolidation, with these cuts weighted heavily toward reductions in *Compensation of employees* and *Goods and services*. The budget cuts were thus made to the planned spending levels of provinces over the medium term to account mainly for *Compensation of employees*' reductions, while there are also additional reductions in order to support fiscal consolidation. Furthermore, following adjustments were made:

- R26.021 million, R44 million and R5.900 million were allocated in 2021/22 only, in respect of the KZN Economic Recovery Fund. These funds relate to livestock and food security, as well as the River Valley Farm project under ADA. These funds were allocated under Programme 2, against *Goods and services*, *Transfers and subsidies to: Public corporations and private enterprises* and *Transfers and subsidies to: Departmental agencies and accounts*. These funds were part of the provincial response to the Covid-19 pandemic and the impact of the pandemic on the economy.
- R51.401 million, R54.179 million and R97.986 million were cut over the 2021/22 MTEF in respect of the fiscal consolidation budget cuts. The cuts were proportionally effected under all three programmes against *Goods and services*, as well as *Compensation of employees*.
- R162.769 million, R233.399 million and R287.582 million were cut over the 2021/22 MTEF in respect of the *Compensation of employees* budget cuts (wage freeze and fiscal consolidation). The cuts were proportionally effected against all three programmes against *Compensation of employees*.
- The department's baseline was 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 CASP: Extension Recovery Plan grant allocation under Programme 2.
- R8.625 million was allocated in 2023/24 relating to an adjustment made to the outer year, with carry-through. This was allocated to Programme 3 against *Goods and services* for the continuation of mega-nurseries, seed banks and agri-hubs.
- The department's equitable share was increased by R2 million in each MTEF year for costs related to the District Champion of OSS/DDM responsibilities.

In the 2022/23 MTEF, the department received no additional funds, and no further budget cuts were made.

In the 2023/24 MTEF, the following adjustments were made:

- The department's equitable share was increased by R23.809 million, R23.688 million and R23.961 million over the MTEF in respect of the 3 per cent cost of living adjustment relating to the 2022 wage agreement which was allocated to *Compensation of employees* against all programmes.
- The department's equitable share was reduced by R27.746 million in 2023/24, R11.220 million in 2024/25 and R19.752 million in 2025/26. These reductions relate to the equitable share reduction as a result of the annual updates of the data that informs the provincial equitable share formula, as well as reductions in the province's own revenue baseline. This was effected across all programmes targeting *Minor assets* under *Goods and services*, as well as *Machinery and equipment*, as mentioned.

7.3 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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Administration	527 197	594 734	633 680	692 934	707 854	707 854	699 076	753 697	787 372
2. Agriculture	1 941 124	1 775 456	1 835 552	1 713 185	1 755 748	1 755 748	1 753 811	1 821 261	1 894 395
3. Rural Development	21 577	66 741	75 774	84 437	85 646	85 646	62 266	142 929	116 993
Total	2 489 898	2 436 931	2 545 006	2 490 556	2 549 248	2 549 248	2 515 153	2 717 887	2 798 760

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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	1 997 151	1 863 137	2 030 651	1 983 962	2 066 514	2 059 481	2 051 287	2 197 438	2 265 762
Compensation of employees	1 065 442	1 048 498	1 117 449	1 157 290	1 185 014	1 182 746	1 199 212	1 252 117	1 308 230
Goods and services	931 709	814 639	913 193	826 570	881 215	876 450	852 075	945 321	957 532
Interest and rent on land	-	-	9	102	285	285	-	-	-
Transfers and subsidies to:	409 600	394 411	390 221	350 789	349 677	350 475	317 141	381 010	396 660
Provinces and municipalities	1 697	1 792	2 104	2 410	2 410	2 410	2 369	2 525	2 638
Departmental agencies and accounts	136 363	192 638	213 593	223 601	222 937	222 937	216 505	226 269	236 406
Higher education institutions	100	-	20	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	250 376	175 379	152 273	115 954	109 935	109 935	89 893	142 617	147 586
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	21 064	24 602	22 231	8 824	14 395	15 193	8 374	9 599	10 030
Payments for capital assets	82 285	177 353	120 358	155 805	133 057	138 940	146 725	139 439	136 338
Buildings and other fixed structures	56 846	77 311	59 511	91 873	65 569	65 569	125 914	90 693	83 114
Machinery and equipment	25 439	99 298	60 465	62 899	66 858	72 741	20 181	48 058	52 505
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	73	382	630	630	630	630	688	719
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	671	-	403	-	-	-	-	-
Payments for financial assets	862	2 030	3 776	-	-	352	-	-	-
Total	2 489 898	2 436 931	2 545 006	2 490 556	2 549 248	2 549 248	2 515 153	2 717 887	2 798 760

Programme 1 shows a steady increase over the seven-year period. The increase from the 2022/23 Main to the Adjusted Appropriation is due to the additional funds allocated by National Treasury against *Compensation of employees* towards the non-pensionable cash allowance portion of the 2021 wage agreement, as well as the 3 per cent cost of living adjustment. The decrease in 2023/24 is due to reprioritisation guided by the principle that no new office furniture and equipment, and limited departmental vehicles will be purchased. Funds were reprioritised to the communal investment programme such as fencing for arable and grazing land, dip tanks, dam scooping and boreholes under Programme 2. The budget over the 2023/24 MTEF provides for the administrative support to various units within the department, security services, IT services, operational leases for office accommodation leased by the department, as well as infrastructure upgrades and rehabilitation of departmental offices at head office, district and local government levels, among others. The department has 19 funded vacant posts within this programme, including Head of Department (HOD), Chief Director: Agriculture Services, Chief Director: Business Support Services, Director: Office of the HOD, Director: Management Advisory Services, Deputy Directors and Administration Officers, among others, and these posts will be filled over the MTEF as the baseline adequately provides for the filling of these posts. The department implemented a portion of the 2023/24 MTEF budget cuts under this programme, and will limit the purchase of office furniture and equipment, as well as departmental vehicles in order to absorb the cuts.

Programme 2 was high in 2019/20 due to the substantial under-expenditure incurred by the department in 2018/19. There was a roll-over of funds from 2018/19 to 2019/20, contributing to the decrease in 2020/21. Further contributing to the decrease in 2020/21 were the budget cuts made to provide for the provincial response to Covid-19, as well as in respect of the wage freeze. These budget cuts were offset to some extent 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. The minimal growth in 2021/22 was due to the final amount from the KZN Economic Recovery Fund being allocated to the department in 2021/22. This explains the decrease in 2022/23. The increase from the 2022/23 Main to the Adjusted Appropriation is due to the additional funding allocated by National Treasury against *Compensation of employees* towards the non-pensionable cash allowance portion of the 2021 wage agreement and the 3 per cent cost of living adjustment with effect from 1 April 2022. The department has 116 funded vacant posts within this programme, including Directors: District Agriculture Services, Director: Project Office, Director: Resource Management and Director: Agricultural Livestock Research Services, among others, and these posts will be filled over the MTEF as they are adequately provided for in the baseline. The department implemented a portion of the 2023/24 MTEF budget cuts under this programme, and will limit the purchase of office furniture and equipment, as well as departmental vehicles in order to absorb the cuts.

Programme 3 provides for rural development co-ordination and social facilitation functions. The high expenditure from 2020/21 to the 2022/23 Revised Estimate is due to the allocation of R30 million per annum over the period for agri-hubs and independent assessments undertaken by service providers on the department's direct funded projects, as well as the multi-planting season programme. Funding which is part of the baseline allocation was also allocated for the appointment of unemployed graduates that are placed on farms across the province through the UAGYP. The slight increase from the 2022/23 Main to the Adjusted Appropriation is in respect of the 2022 wage adjustment as well as the continuation of the non-pensionable allowance. The budget over the 2023/24 MTEF provides for the placement of unemployed graduates on farms, the mentorship programmes under CASP, as well as the development of agri-hubs, among others. The noteworthy drop in 2023/24 relates to the fiscal consolidation budget cuts that were effected in the previous budget process, with the cuts being higher this year. The department implemented a portion of the 2023/24 MTEF budget cuts under this programme and will limit the purchase of office furniture and equipment, as well as departmental vehicles in order to absorb the cuts. The additional funding for agri-hubs amounting to R8.400 million in 2023/24, R86.400 million in 2024/25 and R56.400 million in 2025/26 received from the BFI at National Treasury was allocated to this programme, and this accounts for the peak in 2024/25.

Compensation of employees shows a fluctuating trend between 2019/20 to 2021/22 due to the annual wage adjustments in 2019/20, pay progressions, wage freeze and Covid-19 related budget cuts in 2020/21. The budget cuts resulted in the department deferring the filling of 193 posts and only continuing with 145 posts over the 2021/22 MTEF, resulting in the increase in the 2022/23 Main Appropriation. The increase in the 2022/23 Adjusted Appropriation is due to additional funding received for the continuation of the

non-pensionable allowance plus the 3 per cent cost of living adjustment for all employees. The additional funding is offset to some degree by the shift of savings of vacant posts towards *Goods and services* to supplement the multi-planting season programme and to fund some carry-over costs from 2021/22. The department has provided for increases of 3.6 per cent in 2023/24, 4.4 per cent in 2024/25 and 4.5 per cent in 2025/26 to cater for the carry-through costs of the 3 per cent cost of living adjustment, the 1.5 per cent pay progression, as well as medical aid and housing adjustment. The department received additional funding for the carry-through of the 3 per cent cost of living adjustment. The MTEF budget provides amounts of R40.800 million, R75.177 million and R108.684 million for the continuation of filling critical posts that are prioritised according to the greatest need. The department currently has a total of 136 approved posts which are provided for and will be filled over the 2023/24 MTEF. These posts include HOD, Chief Director: Agriculture Services, Chief Director: Business Support Services, Director: Office of the HOD, Director: Management Advisory Services, Deputy Directors, Administration Officers, Director: Project Office, Director: Resource Management, Director: Agricultural Livestock Research Services, among others.

Goods and services shows a significant peak in 2019/20 due to the roll-over of conditional grant and equitable share funds from 2018/19 which were spent in that year. The significant reduction in 2020/21 was largely due to savings which were moved within Programme 2 from mechanisation services to other categories for direct funded projects as the demand for agricultural support was far higher than the budget allocated to the department, as well as for the acquisition of additional vehicles under the Enterprise Resource Planning (ERP) pillar of the CASP grant. Further contributing to the reduction in 2020/21 was the shift of funds within Programme 1 from this category in respect of property payments to *Machinery and equipment* and *Software and other intangible assets* for security services upgrades, where the installation of security equipment (scanning machines, surveillance cameras, etc.) was classified as capital expenditure and not current. Furthermore, there was a shift of funds within Programmes 1 and 2 from this category in respect of cellular phones' expenditure classified as finance leases, and this was thus moved to *Machinery and equipment*. This was offset to some extent by a roll-over from 2019/20, the allocation from the KZN Economic Recovery Fund used for veterinary supplies as part of the livestock programme, as well as additional funding for the food security intervention. The increase in 2021/22 was due to the additional allocation from the KZN Economic Recovery Fund for food security interventions and the livestock improvement programme. This allocation ended in 2021/22, accounting for the significant decrease in 2022/23. The increase from the 2022/23 Main to the Adjusted Appropriation is mainly due to savings moved to this category to cater for planting activities, such as mechanisation and fertilizer, security services costs, increased fleet services due to rising fuel costs, etc. The decrease in 2023/24 is due to the department's focus towards communal investment programme providing dip tanks and boreholes, which falls under the *Buildings and other fixed structures* category. The allocations in the two outer years show a steady increase and provide for operational costs such as office leases, security services, property payments, travel and subsistence, fleet services, as well as mechanisation services, maintenance of office buildings, protective clothing, laboratory consumables, etc. The full allocation received from the BFI at National Treasury has been allocated to this category for the planned agri-hubs over the 2023/24 MTEF.

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, as well as costs relating to the Makhathini irrigation scheme. The increase in 2020/21 was in respect of the amalgamation of public entities, which saw the transfers to Mjindi and Ntingwe included under ADA against this category as 2019/20 was not restated in this regard. Further contributing to the increase in 2020/21 was additional funding allocated to the department for Ntingwe's shortfall on their salaries and wages, production inputs and equipment, as well as the KZN Economic Recovery Fund allocation for the River Valley Farm project implemented by ADA, and ending in 2021/22. The increase in the 2022/23 Main Appropriation is due to the allocation of R20 million towards Ntingwe Tea, with carry-through costs of R4.740 million, R4.977 million and R5.200 million over the 2023/24 MTEF period. The 2023/24 MTEF shows a steady increase to provide for operational costs, as well as projects to provide support to and develop farmers in the province.

Transfers and subsidies to: Higher education institutions in 2019/20 and 2021/22 relates to donations made by the department to the University of KwaZulu-Natal (UKZN) towards student prizes for the annual Postgraduate Research and Innovation Symposium (PRIS).

Transfers and subsidies to: Public corporations and private enterprises comprises transfers to Mjindi in 2019/20, whereafter these transfers are incorporated under ADA. There are also transfers to other entities, such as the SA Sugar Research Institute (SASRI) over the seven-year period, providing a subsidy for the joint venture to support small-scale black farmers. The high amount in 2019/20 was 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 2020/21 was due to the Mjindi subsidy being incorporated under ADA against *Transfers and subsidies to: Departmental agencies and accounts*, since 2019/20 was not restated, as well as a decrease in the amount available for support to farming enterprises. The further decrease related to the budget cuts made against the conditional grants by National Treasury to provide for the national Covid-19 response. The reduction in 2020/21 was offset to some extent by savings moved to this category for direct funded projects, as the demand for agricultural support was far higher than the budget allocated to the department, and this explains the reduction in 2021/22. The 2021/22 amount includes additional funding from the KZN Economic Recovery Fund with respect to the livestock production projects, and this explains the reduction in 2022/23. The 2023/24 MTEF provides for the continuation of the SASRI agreement and support to various farming enterprises under the department's direct funding policy.

Transfers and subsidies to: Households caters for staff exit costs and bursaries to external bursary holders, and fluctuates due to this category being difficult to budget for. The increase from the 2022/23 Main to the Adjusted Appropriation is due to savings moved to this category to cater for higher than anticipated staff exit costs, and this explains the reduction in 2023/24 where only planned retirements exit costs are catered for, and this will be reviewed in-year.

Buildings and other fixed structures shows an increase in 2020/21 due to the roll-over of Ilima/Letsema Projects and CASP conditional grant funds from 2019/20, mainly for irrigation schemes in the Makhathini area. The decrease in 2021/22 was as a result of slow progress in the procurement of prefabricated buildings for veterinary clinics at Mhlumayo, New Hanover, Maphumulo, Mbumbulu and iLembe to improve accessibility to animal health services in rural areas. The decrease from the 2022/23 Main to the Adjusted Appropriation is due to savings moved from this category as a result of slow progress by DOPW in implementing various projects, such as the local office at Edumbe and the Cedara depot for storage prior to disposal of redundant assets. Savings were also realised due to slow progress on projects such as wool production, irrigation schemes and veterinary clinics, and these were reprioritised towards the department's multi-planting season programme. The MTEF provides for infrastructure projects at departmental offices, agricultural colleges, agricultural research farms, as well as irrigation schemes under the Ilima/Letsema Projects grant. The increase is due to the department's focus on providing dip tanks, boreholes and dam scooping as part of the communal investment programme. This is a once-off allocation in 2023/24, explaining the decrease in 2024/25 and 2025/26. Some of these projects are implemented by the department and handed to community and farming enterprises on completion.

Machinery and equipment shows low spending in 2019/20 and a subsequent increase in 2020/21 relating to departmental vehicles ordered in 2019/20 but only received and paid for in 2020/21. Also contributing to the increase in 2020/21 was funding from the KZN Economic Recovery Fund to acquire additional tractors for mechanisation services. The increase from the 2022/23 Main to the Adjusted Appropriation was due to carry-over expenditure from 2021/22 funded by savings under *Compensation of employees*. The decrease in 2023/24 is due to reprioritisation relating to a decision taken by the department to limit the purchase of office equipment and furniture, as well as departmental vehicles towards the department's communal investment programme and to offset the impact of the 2023/24 MTEF budget cuts. The baseline is largely restored in 2024/25 and 2025/26 to provide for the replacement of departmental vehicles, farm and laboratory equipment, as well as computers and office related furniture and equipment.

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 spending is erratic. The MTEF shows inflationary growth.

Software and other intangible assets provides for software licence fees in 2020/21. The decrease in the 2022/23 Main to the Adjusted Appropriation is due to the reclassification of the acquisition of electronic performance management tools to enhance the monitoring and reporting on predetermined objectives and targets to *Goods and services*. This explains why there is no budget against this category over the MTEF.

Payments for financial assets relates to the approved write-off of thefts and losses in 2019/20 to 2022/23.

7.4 Summary of conditional grant payments and estimates

Tables 3.6 and 3.7 illustrate conditional grant payments and estimates from 2019/20 to 2025/26. 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 2019/20 to 2025/26 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 below the tables. None of these grants' budgets were cut over the 2023/24 MTEF, with most grants receiving an inflationary increase in the outer year.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
CASP grant	220 332	194 438	215 759	218 604	218 604	218 604	230 574	318 552	300 752
Ilima/Letsema Projects grant	68 352	75 692	77 133	75 424	75 424	75 424	76 685	80 130	83 720
Land Care grant	15 115	12 550	13 022	13 110	13 110	13 110	13 310	14 127	14 760
EPWP Integrated Grant for Provinces	4 842	4 647	4 699	4 610	4 610	4 610	4 636	-	-
Provincial Disaster Relief grant	-	3 750	-	-	-	-	-	-	-
Total	308 641	291 077	310 613	311 748	311 748	311 748	325 205	412 809	399 232

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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	171 605	99 437	146 387	139 649	139 649	139 578	168 283	249 026	225 787
Compensation of employees	25 083	13 032	34 527	41 254	41 254	41 183	43 591	44 098	44 613
Goods and services	146 522	86 405	111 860	98 395	98 395	98 395	124 692	204 928	181 174
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	102 524	115 875	122 303	105 722	105 722	105 793	106 594	111 870	117 507
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 532	-	-	-	-	-	60 000	62 700	65 522
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	98 988	115 875	122 303	105 722	105 722	105 722	46 594	49 170	51 985
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4	-	-	-	-	71	-	-	-
Payments for capital assets	34 512	75 765	41 923	66 377	66 377	66 377	50 328	51 913	55 938
Buildings and other fixed structures	27 551	50 336	27 881	50 612	50 612	50 612	42 398	44 306	48 146
Machinery and equipment	6 961	25 429	14 042	15 765	15 765	15 765	7 930	7 607	7 792
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	308 641	291 077	310 613	311 748	311 748	311 748	325 205	412 809	399 232

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 high 2019/20 amount was due to under-spending 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 roll-over in 2020/21 was offset by the budget cuts toward funding the national response to the Covid-19 pandemic. In KZN, a portion of the CASP grant is transferred to ADA against *Transfers and subsidies to: Departmental agencies and accounts* in respect of projects implemented by ADA from 2023/24 onward, as per the CASP grant business plan. These projects were identified specifically for ADA such as Building Wealth Enterprise (poultry), Syajay Agriculture Services (crop production – hydroponics), Tuwa Civils (potatoes), and Copper Sunset (goat farming and construction of abattoir). 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, and details of the beneficiaries are provided in Section 7.7. The grant shows a steady increase from 2022/23 onward, and includes provision to develop and support farmers by improving their infrastructure (dip tanks, broiler houses, fencing, irrigation, etc.), as well as to improve extension services through the ERP by providing remuneration for contract employment. The CASP grant also provides funding for the placement of 120 unemployed graduates on farms over the MTEF through the UAGYP. The department places graduates every two years, as mentioned. The peak in 2024/25 against *Goods and services* is due to the funding for agri-hubs received from the BFI at National Treasury growing from R8.400 million in 2023/24 to R86.400 million in 2024/25 and R56.400 million in 2025/26.

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 in 2020/21 due to the funds being rolled over. The increase relating to the roll-over is offset to some extent by the decrease of R18.307 million toward funding the national response to the Covid-19 pandemic. The increase in 2021/22 was due to a roll-over of funds from 2020/21 to 2021/22, as mentioned. The MTEF allocations show a steady increase and will be utilised toward funding the irrigation developments, food security at household level, as well as mechanisation services, among others.

The Land Care grant is aimed at optimising the sustainable use of natural resources to ensure greater productivity, food security and job creation. The decrease in 2020/21 was due to effected budget cuts toward funding the national response to the Covid-19 pandemic. The grant funding shows a slow but steady increase from 2021/22 to 2025/26. This grant provides for the management of grazing land, alien species control, fencing, etc.

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 2024/25 and 2025/26. The slight decrease in 2022/23 is due the impact of Covid-19 on the number of job opportunities provided during that period. This grant is used to fund additional projects in the department's land care programme, and includes costs for materials and wages. In addition, the department has allocated R19.700 million, R20.600 million and R21.500 million over the MTEF from equitable share funding for EPWP wages and inputs for the land care projects, with the aim of creating 355 jobs in 2023/24.

The Provincial Disaster Relief grant spent R3.750 million in 2020/21 in respect of scooping of 17 stock watering dams implemented in relation to drought relief.

Compensation of employees relates to Extension Officers funded from the ERP pillar of the CASP grant. The 2019/20 amount catered for the appointment of graduates on a contractual basis to work with Extension Officers. The decrease in 2020/21 was due to the appointment of additional contracts late in the financial year. The 2023/24 MTEF allocations provide for the appointment of 71 contracted graduates per annum over the MTEF period. The department pays for contract appointments under this category.

Goods and services recorded under-expenditure in 2018/19, resulting in a roll-over to 2019/20 and hence the high expenditure in 2019/20. The decrease in 2020/21 and subsequent increase in 2021/22 was due to under-expenditure resulting in a roll-over to 2021/22, as well as savings moved to this category towards implementation of the planting season in respect of mechanisation, seeds, fertilizer, etc. during 2021/22. The 2023/24 MTEF allocations cater for agricultural production inputs and materials, EPWP wages, training costs, uniform and protective clothing, and computer services. The peak in 2024/25 against this economic classification is due to the allocation for agri-hubs received from the BFI at National Treasury growing from R8.400 million in 2023/24 to R86.400 million in 2024/25 and R56.400 million in 2025/26.

Transfers and subsidies to: Departmental agencies and accounts relates to transfers made to ADA to implement projects funded from the CASP grant in 2019/20 and again from 2023/24 to 2025/26. The department did not use ADA to implement any of the CASP projects for the period 2020/21 to 2022/23 and all projects were funded from its equitable share. However, from 2023/24 onward, the department has included some of the projects undertaken by ADA that meet the conditions and criteria for CASP grant.

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 list of beneficiaries is provided under Section 7.7. The budget over the MTEF continues to provide for direct funded projects.

Transfers and subsidies to: Households in 2019/20 and the 2022/23 Revised Estimate reflects spending in respect of staff exit costs.

Buildings and other fixed structures mainly relates to agricultural infrastructure such as poultry houses, fencing, irrigation schemes, etc, and the rehabilitation, upgrades of Cedara and OSCA agricultural colleges' infrastructure improvements. The peak in 2020/21 was due to the roll-over from 2019/20 relating to projects, such as animal housing, irrigation, boreholes and fencing under the CASP and the Ilima/Letsema Projects grants, as the bids needed to be re-advertised to meet the local content requirements. The allocations over the MTEF show a steady increase and relate to irrigation development and improvement of the agricultural colleges' infrastructure, among others.

Machinery and equipment relates to various agricultural equipment, as well as computers and vehicles acquired under the ERP pillar of the CASP grant. The increase in 2020/21 was due to funds rolled over for vehicles for extension services, as well as computers and uniforms. The MTEF allocations cater for the leases of cellular phones under the ERP pillar of CASP, as well as conservation agriculture implements under the Land Care grant.

7.5 Summary of infrastructure payments and estimates

Table 3.8 illustrates infrastructure payments and estimates for the period 2019/20 to 2025/26. Further details of the department's infrastructure payments and estimates are presented in the *2023/24 Estimates of Capital Expenditure (ECE)*.

Table 3.8 : Summary of infrastructure payments and estimates by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Existing infrastructure assets	26 219	38 520	35 961	54 146	39 276	41 749	50 396	62 153	68 449
Maintenance and repair: Current	3 844	7 424	3 467	8 000	6 250	6 161	10 000	8 360	8 736
Upgrades and additions: Capital	3 435	8 377	12 885	7 112	1 212	1 271	5 950	6 400	9 198
Refurbishment and rehabilitation: Capital	18 940	22 719	19 609	39 034	31 814	34 317	34 446	47 393	50 515
New infrastructure assets	34 471	46 215	27 017	45 727	32 543	29 981	85 518	36 900	23 401
Infrastructure transfers	115 142	93 985	107 859	31 102	37 037	70 205	52 626	31 897	1 795
Infrastructure transfers: Current	-	-	-	-	-	268	-	-	-
Infrastructure transfers: Capital	115 142	93 985	107 859	31 102	37 037	69 937	52 626	31 897	1 795
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	26 798	34 816	27 132	38 996	38 996	38 996	38 996	40 751	42 585
Non infrastructure¹	-	-	-	-	-	-	-	-	-
Total	202 630	213 536	197 969	169 971	147 852	180 931	227 536	171 701	136 230
Capital infrastructure	171 988	171 296	167 370	122 975	102 606	135 506	178 540	122 590	84 909
Current infrastructure	30 642	42 240	30 599	46 996	45 246	45 425	48 996	49 111	51 321

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 2020/21 due to under-expenditure in 2019/20 in maintenance and repair on departmental buildings projects carried over and completed in 2020/21. Low expenditure again incurred in 2021/22 due to poor responses during the quotation process. The department re-advertised on the departmental webpage to ensure competitiveness and increased responses. The decrease from the 2022/23 Main to Adjusted Appropriation is due to reprioritisation of R1.750 million for implementing boreholes at various local offices. The increase in 2023/24 is due to the allocation of a once-off amount of R2 million, for the clearing of Block 15 canals at Makhathini irrigation scheme. In the 2023/24 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 two outer years of the MTEF show a steady increase.

Upgrades and additions: Capital shows low expenditure in 2019/20 due to the slow implementation by the DOPW of converting old piggeries into ablution facilities, upgrading of canteen at Cedara, as well as upgrading local offices at Loskop, uMzimkhulu and Hlanganani resulting in under-expenditure being recorded during that period. The increase in 2020/21 and 2021/22 was due to improved spending of the conditional grants. The decrease from the 2022/23 Main to the Adjusted Appropriation relates to savings moved from this category as a result of slow progress by the DOPW in respect of upgrading and additions to administrative buildings at the Cedara precinct. Funds were moved to cover the shortfall against fleet services in *Goods and services* under Programme 1. The fluctuation over the MTEF period can be ascribed to changes in number of projects planned. The 2023/24 allocation provides for upgrade of the uMgungundlovu district office, border fencing at Allerton Laboratory and the administration buildings, various projects at Cedara including canteen facility, ablution facilities, additional parking area, as well as the upgrade of the Vryheid Veterinary Clinic.

Refurbishment and rehabilitation: Capital shows a steady improvement in expenditure over the seven-year period. The increase in 2020/21 includes the roll-over from 2019/20 for irrigation schemes in the uMkhanyakude District. The 2023/24 MTEF allocations provide for the continuous refurbishment and rehabilitation of departmental offices and official houses at the department's research farms, district and local offices, as well as the two agricultural colleges, namely Cedara and OSCA. The refurbishment of the Phumelele irrigation scheme and sub-surface drainage in Makhathini also falls under this category. The increase in 2024/25 is due to the rehabilitation of the pumps and sub-surface drainage on Block 6 in respect of the Makhathini irrigation scheme.

New infrastructure assets: Capital relates to the construction of new departmental offices, as well as the development of agricultural infrastructure such as animal handling facilities, irrigation schemes, fencing projects, boreholes, stock watering dams, etc. The low expenditure in 2019/20 was mainly in respect of delays in the implementation of projects due to the local content requirements, as mentioned. This under-spending related to projects such as animal housing, irrigation, boreholes and fencing under the CASP and Ilima/Letsema Projects grants, as explained in the conditional grants section. Slow progress during 2021/22 and 2022/23 resulted in funds being re-allocated towards multi-planting season inputs during the Adjustments Estimate. The increase in 2023/24 is due to a once-off allocation towards communal dip tanks and boreholes amounting to R44 million, which explains the decrease in 2024/25. Apart from the dip tanks and boreholes, the MTEF allocations provide for other agricultural projects such as irrigation schemes at Phumelele, Pheshiya and Lekkerwater, border fencing of Ennis farm and Cedara, completion of the Bambanana abattoir, as well as the construction of offices at the Mandeni local office.

The category *Infrastructure transfers:* Capital is for projects supported via the direct funding mechanism and is largely funded through the CASP grant infrastructure pillar and the KZN Economic Recovery Fund between 2019/20 to 2022/23. In 2023/24, projects are funded from CASP and the equitable share. Details of the entities supported are given in Sections 7.7 and 7.9. 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 fluctuating trend relates to the number of projects with an element of infrastructure development supported by the department.

Infrastructure: Leases relates to the operational leases for office accommodation leased by the department. The significant decrease in 2021/22 is due to delays by the DOPW to secure additional office accommodation required by the department. It is noted that the 2022/23 Revised Estimate amount is overstated and the 2023/24 amount will be reviewed in-year.

7.6 Summary of Public Private Partnerships – Nil

7.7 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 below the table. The financial summary received from ADA is provided in *Annexure – Vote 3: Agriculture and Rural Development*. The rationalisation of the department's agricultural entities was finalised and culminated in the amalgamation of Mjindi and ADA into one entity under ADA from 2020/21 onward. Furthermore, administrative and project management support to Ntingwe is now provided through ADA.

Table 3.9 : Summary of departmental transfers to public entities (listed i.t.o. Schedule 3 of the PFMA) and other entities

				Main	Adjusted	Revised				
Sub-programme		Audited Outcome			Appropriation	Appropriation	Estimate	Medium-term Estimates		
R thousand		2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Transfers to public entities		195 747	190 647	210 776	219 962	219 962	219 962	213 444	223 073	233 067
Agri-business Development Agency		133 653	190 647	210 776	219 962	219 962	219 962	213 444	223 073	233 067
Mjindi Farming (Pty) Ltd		62 094	-	-	-	-	-	-	-	-
Transfers to other entities		188 382	175 379	152 293	115 954	109 935	109 935	89 892	142 617	147 586
University of KwaZulu-Natal		1.1. Senior Management	-	20	-	-	-	-	-	-
Soil Conservation Subsidy		2.2. Farmer Supp. and Dev.	1 815	-	-	-	-	-	-	-
SASRI		2.2. Farmer Supp. and Dev.	2 718	2 504	2 585	3 132	3 063	3 063	3 298	3 447
2 Good Farming and Agriculture		2.2. Farmer Supp. and Dev.	-	4 570	2 300	-	-	-	-	-
Aahir Farm		2.2. Farmer Supp. and Dev.	-	1 817	-	-	-	-	-	-
Abakhethibenkosi Agric Prim Co-op		2.2. Farmer Supp. and Dev.	1 000	-	-	-	-	-	-	-
Abaphumeleli Trading 94 CC		2.2. Farmer Supp. and Dev.	674	-	-	-	-	-	-	-
Amafu Farming (Pty) Ltd		2.2. Farmer Supp. and Dev.	-	-	-	-	-	500	2 000	1 290
Amahlubi 1985 Trading Co-op Ltd		2.2. Farmer Supp. and Dev.	2 000	-	-	-	-	2 290	2 000	2 550
Amakhondlo Construction CC - Beef Production		2.2. Farmer Supp. and Dev.	3 793	218	-	-	-	-	-	-
Amandla Power Agric (Pty) Ltd		2.2. Farmer Supp. and Dev.	-	1 300	1 500	-	-	-	1 700	3 500
Amandlentuthko - Beef Production		2.2. Farmer Supp. and Dev.	1 500	2 500	-	-	-	-	-	-
Amashadu Projects (Pty) Ltd		2.2. Farmer Supp. and Dev.	-	-	-	-	-	2 500	2 300	-
Asakhenive (Pty) Ltd		2.2. Farmer Supp. and Dev.	-	-	-	-	-	1 622	-	-
Atlas Fresh Produce - Vegetable Production		2.2. Farmer Supp. and Dev.	2 000	-	-	-	-	-	-	-
Ayabonga Consulting services CC		2.2. Farmer Supp. and Dev.	1 451	1 400	1 900	-	-	-	-	-
Bambanani communal property association		2.2. Farmer Supp. and Dev.	-	1 210	2 880	-	-	-	-	-
Bashubile Construction and Projects CC		2.2. Farmer Supp. and Dev.	-	-	1 890	-	-	-	-	-
Bearlen Nation (Pty) Ltd		2.2. Farmer Supp. and Dev.	-	-	250	-	-	-	-	-
Benzeleni Primary Co-op Ltd		2.2. Farmer Supp. and Dev.	2 000	-	1 800	-	-	-	-	-
Bergvillet 4 - Livestock Production		2.2. Farmer Supp. and Dev.	724	-	-	-	-	-	-	-
Blackhorses Holdings (Pty) Ltd		2.2. Farmer Supp. and Dev.	-	2 210	1 857	-	-	-	-	-
BNYL Trading		2.2. Farmer Supp. and Dev.	-	-	-	-	-	1 600	3 000	2 916
Bongi-Mpumelelo (Pty) Ltd		2.2. Farmer Supp. and Dev.	3 421	-	-	-	-	-	-	-
Bumbanani Matimande Primary Co-op		2.2. Farmer Supp. and Dev.	2 000	-	-	-	-	-	-	-
C and B Dickens Transport trading		2.2. Farmer Supp. and Dev.	2 100	-	2 000	-	-	-	-	-
Cebolakhe Projects (Pty) Ltd		2.2. Farmer Supp. and Dev.	2 000	-	1 000	3 000	3 000	3 000	3 600	3 712
Chemdora - Beef Production		2.2. Farmer Supp. and Dev.	2 100	1 130	-	-	-	-	-	-
Clothier Farm - Vegetable Production		2.2. Farmer Supp. and Dev.	1 300	-	-	-	-	-	-	-
Zahlanzwa Trading (Pty) Ltd		2.2. Farmer Supp. and Dev.	2 859	943	-	-	-	-	-	-
Confluence Farm - Beef Production		2.2. Farmer Supp. and Dev.	2 000	1 850	-	-	-	3 474	4 137	-
Dhemi Farms (Pty) Ltd		2.2. Farmer Supp. and Dev.	700	-	-	-	-	-	-	-
Dleks (Pty) Ltd		2.2. Farmer Supp. and Dev.	-	-	250	3 100	3 100	3 100	4 100	-
Dumain Primary Co-op Ltd		2.2. Farmer Supp. and Dev.	-	2 300	-	-	-	-	-	-
Ekuphileni Poultry and Projects Co-op		2.2. Farmer Supp. and Dev.	2 950	-	-	-	-	-	-	-
Emagozini Livestock		2.2. Farmer Supp. and Dev.	-	3 980	-	-	-	-	-	-
Emketeni Project - Beef Production (Gabhisa Holding)		2.2. Farmer Supp. and Dev.	1 000	181	-	-	-	-	-	-
Enhlahleni Primary Co-op		2.2. Farmer Supp. and Dev.	1 150	-	-	-	-	-	-	-
Esayidi Tea Tree		2.2. Farmer Supp. and Dev.	2 000	-	-	-	-	-	-	-
Esidlekeni Poultry Farming Co-op		2.2. Farmer Supp. and Dev.	2 824	-	-	-	-	-	-	-
Ezekhethelo Products CC		2.2. Farmer Supp. and Dev.	3 100	8 000	7 500	6 300	6 300	6 300	-	-
Gagulethu farming		2.2. Farmer Supp. and Dev.	-	-	-	-	-	1 872	3 348	-
Gobelah (Pty) Ltd		2.2. Farmer Supp. and Dev.	2 600	2 000	-	-	-	-	-	-
Grain Hills animal feeds (Pty) Ltd		2.2. Farmer Supp. and Dev.	-	-	3 000	2 000	-	-	-	-
Gugulethu Project - Crops And Vegetable Production		2.2. Farmer Supp. and Dev.	1 023	2 542	-	-	-	-	-	-
Hamashe farming and Trading		2.2. Farmer Supp. and Dev.	-	-	3 000	-	-	-	-	-
Hlubi Projects Primary Co-op Ltd		2.2. Farmer Supp. and Dev.	1 000	-	-	-	-	-	-	-
HT Piggery		2.2. Farmer Supp. and Dev.	-	3 950	-	-	-	-	-	-
Ibisi agricultural Primary Co-op Ltd		2.2. Farmer Supp. and Dev.	-	2 730	-	-	2 300	2 300	-	-
Ibutho Tunnels - Vegetable Production		2.2. Farmer Supp. and Dev.	1 799	-	-	-	-	-	-	-
Igejay Farming Services (Pty) Ltd		2.2. Farmer Supp. and Dev.	-	950	1 555	-	-	3 799	4 991	-
Imbo Mapholoba (Pty) Ltd		2.2. Farmer Supp. and Dev.	1 699	-	-	-	-	-	-	-
Impandane Agric Produce Primary Co-op		2.2. Farmer Supp. and Dev.	2 100	-	-	-	-	-	-	-
Impilwenye Trading and Projects (Pty) Ltd		2.2. Farmer Supp. and Dev.	3 066	1 157	-	-	-	-	-	-
Ingca Youth Co-op		2.2. Farmer Supp. and Dev.	1 300	-	-	-	-	-	-	-
Inkabanhle (Pty) Ltd		2.2. Farmer Supp. and Dev.	-	4 600	-	-	-	-	-	-
Inkwali layers agricultural Co-op Ltd		2.2. Farmer Supp. and Dev.	-	-	2 000	2 254	2 254	2 254	-	-
Intandela Multipurpose and Projects Primary		2.2. Farmer Supp. and Dev.	1 380	1 300	-	-	-	-	-	-
Isicelankobe (Pty) Ltd		2.2. Farmer Supp. and Dev.	-	4 535	-	-	-	-	-	-
Isigawuli Semithi Emikhulu (Pty) Ltd		2.2. Farmer Supp. and Dev.	2 141	1 000	-	-	-	-	-	-
Isinganga Piggery		2.2. Farmer Supp. and Dev.	1 340	-	-	-	-	-	-	-
Isiqalokuhle holdings (Pty) Ltd		2.2. Farmer Supp. and Dev.	-	-	1 500	-	-	-	-	-
Jabulani Zondi Trading (Pty) Ltd		2.2. Farmer Supp. and Dev.	2 000	-	-	-	-	-	-	-
Karabos Enterprises (Pty) Ltd		2.2. Farmer Supp. and Dev.	4 000	4 100	7 450	3 450	3 450	3 450	-	-
Khukhza Farming 01		2.2. Farmer Supp. and Dev.	4 976	2 374	-	-	-	5 000	6 800	2 000
Khulekakhle (Pty) Ltd		2.2. Farmer Supp. and Dev.	-	-	-	-	-	1 000	3 500	-
KPP Piggery (Pty) Ltd		2.2. Farmer Supp. and Dev.	-	-	3 000	6 500	6 500	6 500	-	-
Kwa Jali Irrigation		2.2. Farmer Supp. and Dev.	1 400	-	-	-	-	-	-	-
Kwa Maulekoes Herb (Pty) Ltd		2.2. Farmer Supp. and Dev.	-	-	-	-	-	1 456	1 412	-
KwaNodumo Forestry (Pty) Ltd		2.2. Farmer Supp. and Dev.	-	-	-	-	-	2 668	1 780	5 290
Nkonyane Agricultural Proj Co-op		2.2. Farmer Supp. and Dev.	2 200	2 000	-	-	-	-	-	-
Liberty Farmers Co-op Ltd		2.2. Farmer Supp. and Dev.	4 813	-	-	-	-	-	-	-
Lisakhanya Israel farming (Pty) Ltd		2.2. Farmer Supp. and Dev.	-	-	250	2 200	-	3 134	-	-
Love 4 All Trading Projects		2.2. Farmer Supp. and Dev.	-	-	7 000	-	-	-	-	-
LRSA projects and construction (Pty) Ltd		2.2. Farmer Supp. and Dev.	-	4 100	4 000	3 400	3 400	3 400	-	-
M.S. Effect Pty - Poultry Broiler		2.2. Farmer Supp. and Dev.	1 137	-	-	-	-	-	-	-
Mabhelaselenge Comm. Trust - Beef Production		2.2. Farmer Supp. and Dev.	2 900	-	-	-	-	-	-	-
MAG Thomson Farming and Logistics		2.2. Farmer Supp. and Dev.	-	2 000	-	-	-	-	-	-
Magidela Trading CC		2.2. Farmer Supp. and Dev.	-	7 000	-	-	-	-	-	-
Makhosini Valley		2.2. Farmer Supp. and Dev.	-	-	1 462	3 157	3 157	3 157	-	-
Mamontshi Farming & Fencing CC		2.2. Farmer Supp. and Dev.	3 870	-	1 100	-	-	-	-	-
Mandalay Farm Agric Primary Co-op		2.2. Farmer Supp. and Dev.	2 800	-	1 570	-	-	-	-	-

Table 3.9 : Summary of departmental transfers to public entities (listed i.t.o. Schedule 3 of the PFMA) and other entities

	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand		2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Transfers to other entities		188 382	175 379	152 293	115 954	109 935	109 935	89 892	142 617	147 586
	Maphumulu Sub Tropical Fruit Growers	-	-	1 120	-	-	-	-	-	-
	Maqaqa Trading CC	-	-	250	3 750	-	-	2 220	1 530	-
	Masande Youth Piggery	2 000	-	-	-	-	-	-	-	-
	Masinga Investment Co-op	1 025	-	-	-	-	-	-	-	-
	Masiqhame Trading (Pty) Ltd	-	-	-	-	-	-	3 880	3 505	7 505
	Masisukume Tunnels - Vegetable Production	1 250	-	-	-	-	-	-	-	-
	Mbangweni Logistics (Pty) Ltd	-	-	4 208	-	-	-	-	-	-
	Mbayyanamkhulu Trading and Projects	-	-	-	-	-	-	1 881	-	-
	MCIG Investments Pty (Ltd)	-	3 810	-	-	-	-	-	-	-
	Mdanozi Traing and Projects	-	-	-	-	-	-	3 000	4 498	-
	Melusana Trading Enterprise	2 779	1 654	-	-	-	-	1 000	3 500	-
	MGSM Solutions (Pty) Ltd	2 600	4 100	4 021	5 857	5 857	5 857	-	-	-
	Mhlabangule Trading (Pty) Ltd	3 926	-	-	-	-	-	-	-	-
	Mhlumayo Custom Feeds Prim Co-op	1 807	-	-	-	-	-	-	-	-
	Mjonaiza Dairy Farming	-	-	-	-	-	-	1 450	1 950	4 100
	Mkhize Farm	-	4 265	-	-	-	-	1 875	1 845	-
	Mlulama - Piggery	1 000	875	-	-	-	-	-	-	-
	Motshawe Beef Project	-	-	-	-	-	-	1 000	1 216	2 190
	Mpembe Consulting CC	-	-	-	-	-	-	500	2 080	2 000
	Mshibe Hydroponics (Pty) Ltd	1 785	-	-	-	-	-	-	-	-
	Msonotha Project (Pty) Ltd	-	2 796	-	-	-	-	-	-	-
	Mthabela Estates Pty (Ltd)	820	-	-	-	-	-	-	-	-
	Mthethwa Secondary Co-op Ltd	1 300	1 380	-	-	-	-	-	-	-
	Mtolo Farming Co-op	575	-	-	-	-	-	-	-	-
	Mtshali Sinethemba Nokwazi (Pty) Ltd	-	-	2 050	2 450	2 450	2 450	-	-	-
	Muji Agriculture (Pty) Ltd	-	-	3 809	-	-	-	-	-	-
	Mush Global - Leased Land	1 500	-	-	-	-	-	-	-	-
	Mvelo Primary Co-op Ltd	-	-	-	-	-	-	1 160	1 404	-
	Mvini youth development primary Co-op	-	-	2 232	-	-	-	-	-	-
	Nathifuthi Agricultural Primary Co-op Ltd	-	-	250	2 950	2 950	2 950	-	-	-
	Ncubesdale farm (Pty) Ltd	-	-	2 240	-	-	-	-	-	-
	Ndlutsha Trading Goats Project	-	-	-	-	-	-	1 326	-	-
	Njojo Construction	2 000	-	-	-	-	-	-	-	-
	Njoni Farm (Pty) Ltd	-	-	-	-	-	-	2 310	3 385	2 982
	Isezna Kahle Primary Agric Co-op	500	-	-	-	-	-	-	-	-
	Nontando Masimula Business Enterprise	-	3 150	-	-	-	-	-	-	-
	Nozinkaniso Trading CC	3 338	-	-	-	-	-	-	-	-
	Inqabeshu Multi Services (Pty) Ltd	3 600	1 000	-	-	-	-	-	-	-
	Nqobifa Trading and Projects (Pty) Ltd	-	-	1 000	1 994	1 995	1 995	-	-	-
	Ntabayenkunzi Piggery	-	-	-	-	-	-	300	3 841	3 841
	Ntombikazazi Corporation - Beef Production	3 151	-	-	-	-	-	-	-	-
	Nyamayengwe - Beef Production	2 480	-	-	-	-	-	-	-	-
	Nyenzehle holdings(Pty) Ltd	-	7 000	7 500	6 300	6 300	6 300	-	-	-
	Okusha Suppy & Projects (Pty) Ltd	-	250	4 150	-	-	-	-	-	-
	Olwasini Macademia Nursery - Nursery	1 170	-	-	-	-	-	-	-	-
	Omangena Nqophahla Pty (Ltd)	1 426	-	-	-	-	-	-	-	-
	Osolwazi Trading (Pty) Ltd	-	-	-	-	-	-	300	2 850	2 850
	Our Harvest Trading CC	-	4 150	-	-	-	-	-	-	-
	Ozone Projects Pty (Ltd)	2 130	-	-	-	-	-	-	-	-
	PA 777 Thangos Trading and Projects	-	-	1 480	-	-	-	-	-	-
	Peppers & Veggies - Crop Production	1 788	-	-	-	-	-	-	-	-
	Phambili madoda business enterprise (Pty) Ltd	-	-	1 984	1 010	1 010	1 010	-	-	-
	Phangela Trading - Beef Production	3 000	1 000	3 000	7 500	7 500	7 500	7 000	-	-
	Phathumuzi Enterprises - Majozo Layers	-	-	-	-	-	-	1 000	3 000	-
	Phekaphansi Trading Enterprise (Pty) Ltd	-	7 000	-	-	-	-	-	-	-
	Phiwos Investments Primary Co-op	250	-	1 923	2 182	2 182	2 182	-	-	-
	Phumephethe Farming (Pty) Ltd	-	-	-	-	-	-	4 720	7 280	5 884
	Pinquer Multi Trading (Pty) Ltd	-	-	250	4 400	4 400	4 400	-	-	-
	Profound Agric Building and Road Service	1 535	1 974	-	-	-	-	-	-	-
	Qalani Piggery	-	-	-	-	-	-	250	3 625	3 625
	Qhawe - Poultry Production	1 000	500	-	-	-	-	-	-	-
	Real Quick Suppliers	-	-	2 100	2 766	2 766	2 766	-	-	-
	Senameligugu	-	3 915	-	-	-	-	-	-	-
	Senzokuhle - Piggery	325	-	-	-	-	-	-	-	-
	Sesifilemaphondwane Co-op	-	-	1 700	-	-	-	-	-	-
	Sgananda Mahlubi Investment holdings (Pty) Ltd	-	-	1 890	3 210	3 210	3 210	-	-	-
	Shayimamba - Piggery	2 000	2 600	-	-	-	-	-	-	-
	Sibakulu Enterprise	-	-	3 000	3 500	3 500	3 500	-	-	-
	Sibalwethu Consultants	-	-	1 500	1 500	1 500	1 500	-	-	-
	Sikhangane Enterprise (Pty) Ltd	4 010	2 560	-	-	-	-	-	-	-
	Sikhathi Layer	-	1 962	-	-	-	-	-	-	-
	Sinekhono Poultry Farming CC	750	1 000	-	-	-	-	-	-	-
	Siphosethu investments	-	-	-	-	-	-	1 419	2 000	1 900
	Siphulwazi Youth Piggery and Projects CC	2 300	-	-	-	-	-	-	-	-
	Sizanani Mazulu Co-op Ltd	-	1 000	2 963	-	-	-	-	-	-
	Sizisizwe primary Co-op	4 200	4 100	4 000	4 883	4 883	4 883	-	-	-
	SJL Farming Enterprise(Pty) Ltd	-	-	-	-	-	-	1 000	2 500	2 000
	Skhathi Trading Enterprise CC	2 000	-	-	-	-	-	-	-	-
	Sofoco Gehazi Fish Farming Co-op	500	-	-	-	-	-	-	-	-
	Soguba farming (Pty) Ltd	4 600	7 000	6 500	6 300	6 000	6 000	-	-	-
	Still Mac Printing and Trading (Pty) Ltd	4 000	4 100	4 000	6 900	6 900	6 900	-	-	-
	STZ Farming CC	-	-	-	-	-	-	2 000	-	-
	Summerdays	1 875	-	-	-	-	-	-	-	-
	Sweet-Home Multipurpose Co-op Ltd	-	3 960	-	-	-	-	-	-	-
	Tasma Estate - Vegetable Production	3 000	900	-	-	-	-	-	-	-
	Tembe Marula Development Trust	-	1 500	-	-	-	-	-	-	-
	Thabzo Holdings (Pty) Ltd	4 004	-	-	-	-	-	-	-	-
	Themba Fakazi Transport CC	-	-	1 500	1 319	1 318	1 318	-	-	-
	Ubuntubethu Eggs	-	1 000	1 300	-	-	-	-	-	-
	Ugu Piggery Value Suppliers	-	-	1 000	-	-	-	-	-	-
	Ukhahlamba Poultry Farm (Pty) Ltd	-	-	6 000	-	-	-	-	-	-
	Ukukhanyakwasemvuzini Primary Co-op	-	2 569	1 606	-	-	-	-	-	-
	Umdikizo Trading Projects	-	-	2 000	2 690	2 690	2 690	-	-	-

Table 3.9 : Summary of departmental transfers to public entities (listed i.t.o. Schedule 3 of the PFMA) and other entities

Sub-programme		Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand		2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Transfers to other entities		188 382	175 379	152 293	115 954	109 935	109 935	89 892	142 617	147 586
Umgeko Trading CC	2.2. Farmer Supp. and Dev.	-	-	1 500	1 500	1 500	1 500	-	-	-
Unallocated	2.2. Farmer Supp. and Dev.	-	-	-	-	-	-	-	45 914	80 714
Unique Stripe Projects (Pty) Ltd	2.2. Farmer Supp. and Dev.	-	4 480	-	-	-	-	-	-	-
Vumisa Farming and Agri Services (Pty) Ltd	2.2. Farmer Supp. and Dev.	-	-	-	-	-	-	1 703	767	-
What a Deal Trading and Projects	2.2. Farmer Supp. and Dev.	-	-	1 398	1 500	1 500	1 500	1 935	-	-
Wonder Dream Civil and Plant Hire	2.2. Farmer Supp. and Dev.	1 500	-	-	-	-	-	-	-	-
Yamandosi Trading	2.2. Farmer Supp. and Dev.	1 660	-	-	-	-	-	-	-	-
Yinhle Indalo Trading Enterprise	2.2. Farmer Supp. and Dev.	-	618	-	-	-	-	-	-	-
Zenzero Trading (Pty) Ltd	2.2. Farmer Supp. and Dev.	-	-	250	3 000	3 000	3 000	3 050	-	-
Zithenjwa Agricultural Co-op Ltd	2.2. Farmer Supp. and Dev.	1 100	-	-	-	-	-	-	-	-
Ziyabua General Trading	2.2. Farmer Supp. and Dev.	-	2 760	-	-	-	-	-	-	-
Zuwande umnotho agricultural and farming activities (Pty) Ltd	2.2. Farmer Supp. and Dev.	-	-	2 000	-	-	-	-	-	-
Zwide Brothers (Pty) Ltd	2.2. Farmer Supp. and Dev.	-	2 000	-	-	-	-	-	-	-
University of KwaZulu-Natal	3.2. Social Facilitation	100	-	-	-	-	-	-	-	-
Total		384 129	366 026	363 069	335 916	329 897	329 897	303 336	365 690	380 653

Agri-business Development Agency (ADA)

The actual expenditure and the 2023/24 MTEF transfers cater for projects to be implemented by ADA, as well as the operational costs of the entity. The support for Ntingwe is provided through ADA from 2019/20, whereas prior to that it was provided through IDFC. The significant increase in 2020/21 comprised the transfers to ADA, Ntingwe, as well as Mjindi, following the finalisation of the amalgamation of the entities. The transfer in 2021/22 includes a once-off allocation for the River Valley Farm project, funded from the KZN Economic Recovery Fund. The 2022/23 Main Appropriation includes Ntingwe's transfer of R20 million with carry-through over the MTEF of R4.740 million, R4.977 million and R5.200 million, explaining the decrease in the total transfer in 2023/24. 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, communal and subsistence farming aligned to the department's agrarian transformation strategy. The 2023/24 transfer includes R60 million that is funded from the CASP conditional grant to be used for projects such as Building Wealth Enterprise (poultry), Syajay Agriculture Services (crop production – hydroponics), Tuwa Civils (potatoes), and Copper Sunset (goat farming and construction of abattoir). This funding is continued in 2024/25 and 2025/26.

Mjindi Farming (Pty) Ltd (Mjindi)

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

Other entities:

The partnership with the SASRI, which was formed in 2010/11, continues and the allocation grows steadily over the seven years, with the slight reduction in 2020/21 due to under-spending by the entity. 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 subsidy is currently under review and therefore no transfers have been made since 2020/21.

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 that were supported between 2019/20 and 2022/23 are indicated in the table. The complexity of the business plans and interventions required determine the time period for implementation, hence some projects receive funding over multiple years. The unallocated amounts in 2024/25 and 2025/26 are in respect of CASP grant funds, where specific business plans have not yet been finalised for the two outer years of the MTEF.

7.8 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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	30	4	-	4	4	4	6	6	6
Unallocated	-	-	-	-	-	-	-	-	-
Total	30	4	-	4	4	4	6	6	6

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		
		2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
OSCA - Rates	2.6 Structured Agric. Educ. & Train.	30	4	-	4	4	4	6	6	6
Total		30	4	-	4	4	4	6	6	6

The decrease from 2019/20 to 2020/21 was due to re-evaluation of the rates for OSCA.

7.9 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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Administration	10 433	11 332	11 008	10 858	11 799	12 313	10 954	11 559	12 078
Provinces and municipalities	1 028	1 094	1 144	1 338	1 338	1 338	1 295	1 354	1 415
Motor vehicle licence fees	1 028	1 094	1 144	1 338	1 338	1 338	1 295	1 354	1 415
Departmental agencies and accounts	2 708	1 990	2 815	3 637	2 973	2 973	3 058	3 193	3 336
Skills Development Levy	2 708	1 990	2 815	3 637	2 973	2 973	3 058	3 193	3 336
Higher education institutions	-	-	20	-	-	-	-	-	-
University of KwaZulu-Natal	-	-	20	-	-	-	-	-	-
Households	6 697	8 248	7 029	5 883	7 488	8 002	6 601	7 012	7 327
Social benefits	2 848	3 510	1 927	244	1 449	1 707	714	860	899
Bursaries	3 849	4 738	5 102	5 639	6 039	6 295	5 887	6 152	6 428
2. Agriculture	398 934	381 579	379 168	339 931	337 850	338 134	306 187	369 451	384 582
Provinces and municipalities	669	698	960	1 072	1 072	1 072	1 074	1 171	1 223
Motor vehicle licence fees	639	694	960	1 068	1 068	1 068	1 068	1 165	1 217
Municipal rates	30	4	-	4	4	4	6	6	6
Departmental agencies and accounts	133 655	190 648	210 778	219 964	219 964	219 964	213 447	223 076	233 070
Agri-business Development Agency	133 653	190 647	210 776	219 962	219 962	219 962	213 444	223 073	233 067
TV and radio licences	2	1	2	2	2	2	3	3	3
Public corporations and private enterprises	250 376	173 879	152 273	115 954	109 935	109 935	89 893	142 617	147 586
Mjindi	62 094	-	-	-	-	-	-	-	-
SA Sugarcane Research Institute	2 718	2 504	2 585	3 132	3 132	3 132	-	3 447	3 601
Soil conservation subsidy	1 815	-	-	-	-	-	-	-	-
Direct transfers (Listed in Table 3.9)	183 749	171 375	149 688	112 822	106 803	106 803	89 893	139 170	143 985
Households	14 234	16 354	15 157	2 941	6 879	7 163	1 773	2 587	2 703
Social benefits	14 188	16 354	15 157	2 941	6 644	6 928	1 773	2 587	2 703
Claims against the state	46	-	-	-	235	235	-	-	-
3. Rural Development	233	1 500	45	-	28	28	-	-	-
Higher education institutions	100	-	-	-	-	-	-	-	-
University of KwaZulu-Natal	100	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	1 500	-	-	-	-	-	-	-
Tembe Marula Development Trust	-	1 500	-	-	-	-	-	-	-
Households	133	-	45	-	28	28	-	-	-
Social benefits	133	-	45	-	28	28	-	-	-
Total	409 600	394 411	390 221	350 789	349 677	350 475	317 141	381 010	396 660

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 and shows a steady increase between 2019/20 to 2021/22. The decrease in 2023/24 is due to a planned decrease in the number of departmental vehicles to be acquired.
- *Departmental agencies and accounts* caters for the skills development levy and is based on the actual wage bill of the department. The fluctuating trend is reflective of the changes in the total number of employees.

- *Higher education institutions* in 2021/22 relates to a donation made by the department to UKZN towards student prizes for the annual PRIS, as mentioned.
- *Households* caters for staff exit costs, injury on duty, claims against the state 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 reflects steady growth over the MTEF, 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.
- *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 2020/21. The increase from 2020/21 onward is due to the inclusion of amounts previously transferred to Mjindi, as mentioned. The entity received additional funding 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 7.7. In 2019/20, this category provided for the soil conservation subsidy which is currently under review and therefore no allocation has been made over the MTEF period. The 2023/24 MTEF provides for transfers to SASRI and entities that receive direct funding from the department.
- *Households* caters for staff exit costs over the 2023/24 MTEF. The increase from the 2022/23 Main to Adjusted Appropriation is due to reprioritisation in respect of higher than anticipated staff exit costs (R3.418 million), claims against the state (R235 000), as well as injury on duty claims (R285 000).

Transfers and subsidies under Programme 3 relates to:

- The payments in 2019/20 against *Higher education institutions* relate to donations made to UKZN towards funding the PRIS.
- *Public corporations and private enterprises* reflects an amount of R1.500 million in 2020/21 which related to support provided to the Tembe Marula Development Trust for operationalising the Marula plant in the uMkhanyakude District.
- *Households* caters for staff exit costs.

8. 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.

8.1 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 2019/20 to 2025/26.

In 2020/21, a portion of the department's budget cuts were effected under Programme 1 under all sub-programmes against *Compensation of employees*. Furthermore, Programme 1 was subjected to the fiscal consolidation cuts over the 2021/22 MTEF against *Compensation of employees*. Furthermore, additional funding was allocated to this programme for the carry-through of the 3 per cent cost of living adjustment for all levels of employees over the MTEF across all sub-programmes. The department implemented a portion of the 2023/24 MTEF budget cuts under this programme against all sub-programmes except Office of MEC due to limited office equipment.

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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Office of the MEC	22 674	21 718	24 150	27 480	25 496	25 496	29 136	30 493	31 769
2. Senior Management	50 459	41 286	37 174	48 606	42 679	42 679	47 742	50 393	52 651
3. Corporate Services	306 735	342 106	398 981	393 800	416 772	416 772	405 771	435 486	454 995
4. Financial Management	118 320	156 632	143 980	189 356	189 365	189 365	179 212	197 743	206 600
5. Communication Services	29 009	32 992	29 395	33 692	33 542	33 542	37 215	39 582	41 357
Total	527 197	594 734	633 680	692 934	707 854	707 854	699 076	753 697	787 372

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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	500 788	520 868	564 656	617 746	637 992	631 251	651 668	691 408	722 292
Compensation of employees	220 470	212 250	232 572	239 859	245 043	243 067	249 427	260 428	272 094
Goods and services	280 318	308 618	332 075	377 887	392 949	388 184	402 241	430 980	450 198
Interest and rent on land	-	-	9	-	-	-	-	-	-
Transfers and subsidies to:	10 433	11 332	11 008	10 858	11 799	12 313	10 954	11 559	12 078
Provinces and municipalities	1 028	1 094	1 144	1 338	1 338	1 338	1 295	1 354	1 415
Departmental agencies and accounts	2 708	1 990	2 815	3 637	2 973	2 973	3 058	3 193	3 336
Higher education institutions	-	-	20	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 697	8 248	7 029	5 883	7 488	8 002	6 601	7 012	7 327
Payments for capital assets	15 129	61 612	54 242	64 330	58 063	63 946	36 454	50 730	53 002
Buildings and other fixed structures	6 557	8 688	19 658	32 998	25 998	25 998	25 998	29 000	30 299
Machinery and equipment	8 572	52 253	34 584	30 929	32 065	37 948	10 456	21 730	22 703
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	671	-	403	-	-	-	-	-
Payments for financial assets	847	922	3 774	-	-	344	-	-	-
Total	527 197	594 734	633 680	692 934	707 854	707 854	699 076	753 697	787 372

The sub-programme: Office of the MEC provides for the efficient operation of the ministry. The decrease in 2020/21 related to the budget cuts made to provide for the provincial response to Covid-19, as well as the wage freeze cuts. The increase in 2021/22 was in respect of the specific allocation of R2 million for the District Champion of OSS/DDM responsibilities, with carry-through over the MTEF. The reduction from the 2022/23 Main to the Adjusted Appropriation is due to an over-provision for *Compensation of employees*. The MTEF allocations show steady growth in line with inflationary increases, and cater for salaries and operational costs such as travel and subsistence, as well as replacement of office equipment, among others.

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. The MTEF provides for continued support and operational costs of senior management. The MTEF allocations show steady growth in line with inflationary increases and provide for the filling of various vacant posts such as HOD, DDG: Corporate Services, Chief Director: Agriculture Services, Chief Director: Business Support Services, Director: Management Advisory Services and Director: Office of the HOD, among others. These posts are provided for in the baseline and will be filled over the 2023/24 MTEF. The number of employees remains static over the 2023/24 MTEF and will be reviewed during the 2024/25 MTEF process, and the department will monitor the filling of posts to remain within the *Compensation of employees* baseline allocation.

The Corporate Services sub-programme includes human resource management and development, business support services, legal and security services, minor works and facilities, etc. The MTEF provides 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 allocations over the MTEF also cater for the filling of vacant posts, such as Director: Management Advisory Services, Director: Human Resource Administration, Deputy Directors and Administration Officers, among others. These posts are provided for in the baseline and will be filled over the 2023/24 MTEF.

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 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 decrease in 2023/24 is due to a planned decrease in the number of departmental vehicles to be acquired. The 2023/24 MTEF provides for continued support to the line functions, the rehabilitation and upgrade of office accommodation at various departmental, district and local offices, including the Allerton Laboratory, Cedara administration building and canteen area, uMhlabuyalingana local office and Msunduzi training centre for farmers, which is located in iLembe District and provides non-accredited training relating to updates on technologies, seed varieties, 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.

Compensation of employees over the 2023/24 MTEF provides for the 1.5 per cent pay progression, filling of 19 vacant posts, medical aid and housing allowance adjustments. The department has funded vacant posts within this programme, including Chief Director: Agriculture Services, Chief Director: Business Support Services, Director: Office of the HOD, Director: Management Advisory Services, Director: Human Resource Administration, Deputy Directors and Administration Officers, among others, and these 19 posts are budgeted to be filled in 2023/24. These posts are already budgeted for in 2022/23. This category grows by 2.7 per cent in 2023/24, 4.4 per cent in 2024/25 and 4.5 per cent in 2025/26 and therefore, there is sufficient funding to fill these posts.

Goods and services provides for the hiring of offices and ICT 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 for under this category. The budget over the 2023/24 MTEF provides for inflationary increases for these items.

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.
- *Higher education institutions* in 2021/22 relates to a donation made by the department to UKZN towards student prizes for the annual PRIS, as mentioned.
- *Households* caters for staff exit costs, as well as bursaries to 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 of departmental infrastructure, and the budget is aligned to the Infrastructure Programme Improvement Plan (IPIP) and Infrastructure Programme Management Plan. 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 administration building and canteen area, official houses, uMhlabuyalingana local office and the Msunduzi training centre for farmers, as mentioned.

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 decrease in 2023/24 is due to no provision being made for office furniture and equipment and these funds have been reprioritised towards communal investment programme (boreholes, dip tanks,

dam scooping and fencing) under Programme 2. The 2024/25 allocation increases as these items are restored in the baseline, except for provision for the purchase of departmental vehicles which will absorb the budget cuts for PES and own revenue reduction.

Software and intangible assets shows a decrease in the 2022/23 Main to Adjusted Appropriation due to correcting the classification of the expenditure for the electronic performance management tool acquired to improve the monitoring and reporting of non-financial data. The expenditure is recorded under *Goods and services* from 2022/23 onwards and this explains why no provision is made for this category over the 2023/24 MTEF.

Payments for financial assets provides for the approved write-off of thefts and losses and this explains the fluctuating trends in prior years. No provision is made for this category over the MTEF period.

8.2 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.

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.

In 2020/21, a portion of the department's budget cuts were effected under Programme 1 under all sub-programmes against *Compensation of employees*. In addition, Programme 2 was subjected to the fiscal consolidation cuts over the 2021/22 MTEF against *Compensation of employees*.

Furthermore, additional funding was allocated to this programme for the carry-through of the 3 per cent cost of living adjustment for all levels of employees over the MTEF across all sub-programmes. The department implemented a portion of the 2023/24 MTEF budget cuts under this programme across all sub-programmes and this will limit the purchase of office furniture and equipment, as well as departmental vehicles.

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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Sustainable Resource Use and Management	77 152	73 159	72 112	70 330	64 590	64 590	74 665	73 150	76 436
Agricultural Engineering Services	14 162	12 466	13 471	14 937	13 410	13 771	20 561	21 700	22 670
Land Care	46 027	40 811	42 124	34 068	31 174	32 872	37 648	34 253	35 799
Land Use Management	11 968	11 080	11 339	15 516	13 953	12 431	10 987	11 482	11 996
Disaster Risk Reduction	4 995	8 802	5 178	5 809	6 053	5 516	5 469	5 715	5 971
2. Agricultural Producer Support and Development	1 382 007	1 252 986	1 251 017	1 112 526	1 149 101	1 149 101	1 160 651	1 195 255	1 238 484
Producer Support Services	526 609	477 450	391 297	370 770	350 583	350 583	343 891	411 862	412 311
Extension and Advisory Services	611 533	585 993	620 284	647 362	656 744	656 744	644 789	680 520	713 802
Food Security	243 865	189 543	239 436	94 394	141 774	141 774	171 971	102 873	112 371
3. Veterinary Services	216 251	217 426	249 795	230 464	239 376	239 376	218 654	230 808	241 158
Animal Health	183 435	187 764	218 724	191 210	198 570	199 775	176 944	187 253	195 652
Veterinary Public Health	5 396	5 021	5 467	5 781	6 028	5 977	6 136	6 408	6 695
Veterinary Diagnostics Services	27 420	24 641	25 604	33 473	34 778	33 624	35 574	37 147	38 811
4. Research and Technology Development Services	152 834	143 809	158 822	184 453	185 561	185 561	181 797	198 774	207 669
Agricultural Research	103 795	100 086	113 828	119 700	119 706	119 914	118 000	128 320	134 059
Research Infrastructure Support Services	49 039	43 723	44 994	64 753	65 855	65 647	63 797	70 454	73 610
5. Agricultural Economic Services	9 071	12 044	12 183	13 847	14 141	14 141	13 712	14 317	14 961
Production Economics and Marketing Support	9 071	12 044	12 183	13 847	14 141	14 141	13 712	14 317	14 961
6. Agricultural Education and Training	103 809	76 032	91 623	101 565	102 979	102 979	104 332	108 957	115 687
Higher Education and Training	83 072	62 513	75 044	84 257	86 714	87 964	92 792	97 141	103 530
Agricultural Skills Development	20 737	13 519	16 579	17 308	16 265	15 015	11 540	11 816	12 157
Total	1 941 124	1 775 456	1 835 552	1 713 185	1 755 748	1 755 748	1 753 811	1 821 261	1 894 395

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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	1 475 130	1 278 081	1 390 862	1 282 066	1 343 391	1 343 099	1 337 353	1 363 414	1 426 804
Compensation of employees	827 516	802 341	848 193	874 745	896 062	895 770	905 971	945 708	988 095
Goods and services	647 614	475 740	542 669	407 219	447 044	447 044	431 382	417 706	438 709
Interest and rent on land	-	-	-	102	285	285	-	-	-
Transfers and subsidies to:	398 934	381 579	379 168	339 931	337 850	338 134	306 187	369 451	384 582
Provinces and municipalities	669	698	960	1 072	1 072	1 072	1 074	1 171	1 223
Departmental agencies and accounts	133 655	190 648	210 778	219 964	219 964	219 964	213 447	223 076	233 070
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	250 376	173 879	152 273	115 954	109 935	109 935	89 893	142 617	147 586
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	14 234	16 354	15 157	2 941	6 879	7 163	1 773	2 587	2 703
Payments for capital assets	67 045	114 913	65 520	91 188	74 507	74 507	110 271	88 396	83 009
Buildings and other fixed structures	50 289	67 930	39 853	58 875	39 571	39 571	99 916	61 693	52 815
Machinery and equipment	16 756	46 910	25 285	31 683	34 306	34 306	9 725	26 015	29 475
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	73	382	630	630	630	630	688	719
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	15	883	2	-	-	8	-	-	-
Total	1 941 124	1 775 456	1 835 552	1 713 185	1 755 748	1 755 748	1 753 811	1 821 261	1 894 395

The Sustainable Resource Management sub-programme includes the Agricultural 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. The decrease in 2022/23 against the Land Care sub-sub-programme is in respect of fiscal consolidation budget cuts that were effected over the 2021/22 MTEF, as well reprioritisation towards funding Ntingwe as part of the transfer to ADA. The 2023/24 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 Agricultural 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 Reduction 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 manages any disaster that may occur and oversees the implementation of any interventions required, including the submission of requests for funding to the provincial and national disaster management centres.

The Agricultural Producer Support and Development sub-programme houses the bulk of the conditional grants for farmer development, funding for the Makhathini development project, 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 2019/20, only. The KZN Economic Recovery Fund allocation of R65.500 million for the livestock improvement programme, food security and mechanisation was allocated to the Producer Support Services and Food Security sub-sub-programmes in 2020/21. 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 Farm project under ADA (R5.900 million). This sub-programme was affected by the 2021/22 MTEF budget cuts to the conditional grants which had 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. The increase in the 2022/23 Main to the Adjusted Appropriation against the Food Security sub-sub-programme is in respect of the reprioritisation of savings for mechanisation and fertilizer under the department's multi-planting season programme. The increase in 2023/24 is in respect of the communal investment programme for which funds were reprioritised from other programmes, as

explained. The 2023/24 MTEF provides for extension services, piggeries, poultry, acquisition of breeding stock for livestock farming, farm equipment, etc. The MTEF allocations also provide for the development of the Phumelele and Makhathini irrigation schemes, rehabilitation of irrigation pumps, as well as commercialisation of goat projects, among others.

Veterinary Services provides for state veterinarians, animal health technicians and the support at the Allerton Laboratory. The allocations provide for acquisition of animal medicines and dipping chemicals. The high expenditure in 2021/22 under the sub-sub programme: Animal Health is due to funding from the KZN Economic Recovery Fund for the Communal Beef Improvement that will improve the genetics of the rural herd, as well as savings allocated for additional dipping chemical. The allocations over the MTEF cater for the provision of 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 programmes/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 focus on the control of animal diseases for adherence to hygiene standards and for generating data. The 2023/24 MTEF provides for ongoing veterinary support services, dipping chemicals, rabies vaccinations, veterinary export control and veterinary laboratory services, among others.

The sub-programme: Research and Technology Development Services shows a steady increase over the 2023/24 MTEF. 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 agricultural research farms are at Cedara in uMgungundlovu, Kokstad in Harry Gwala, Dundee in uMzinyathi, as well as Bartlow, Makhathini, and OSCA in uMkhanyakude. The 2023/24 MTEF provides for the acquisition of laboratory equipment, technology transfer on indigenous crop production, production of mushroom packs, as well as repairs and upgrading of official accommodation, including at the Kokstad, Makhathini and Bartlow agricultural research farms.

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. The increase from 2020/21 onward was due to the appointment of additional agricultural economists to increase the capacity within the unit. 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 2023/24 MTEF provides for salaries, training of communities, as well as co-operatives focussing on home economics and preserving of food, among others.

The Structured Agricultural Education and Training sub-programme houses the department's two agricultural colleges, namely Cedara and OSCA. The two departmental 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 allocations show a steady increase over the 2023/24 MTEF period and cater for the rehabilitation, upgrading and construction of new infrastructure, such as upgrading the hostel at Cedara, lecture rooms, dairy milk parlours, etc. for the two colleges. There is an intention by the sector to move all of the agricultural colleges from the provincial Departments of Agriculture and Rural Development to the Department of Higher Education and Training (DHET), and work relating to this planned function shift is ongoing. In this regard, the department will be moving OSCA and the Cedara Agricultural College to DHET.

Compensation of employees shows a decrease from 2019/20 to 2020/21 due to fiscal consolidation cuts and wage freeze budget cuts, as well as deferring the filling of vacant posts. The increase from the 2022/23 Main to Adjusted Appropriation is due to the continuation of the 2021/22 non-pensionable allowance, as well as 3 per cent cost of living adjustment in 2022/23 for all employees. The MTEF allocations provide for all filled posts as at 30 November 2022, including the appointment of cleaners and general workers under the EPWP programme, as well as Extension Officers under the CASP grant. The allocations also cater for vacant posts within this programme, including Director: Project Office, Director: Resource Management and Director: Agricultural Livestock Research Services, among others, and these posts will be filled by 1 April 2023. These posts are already budgeted for in 2022/23. This category grows by 1.1 per cent in 2023/24, 4.4 per cent in 2024/25 and 2025/26. The low growth in 2023/24 is mainly due to the discontinuation of the non-pensionable allowance at end of 2022/23.

Goods and services includes the bulk of the conditional grant funding. The low expenditure in 2020/21 is due to Covid-19 restrictions and budget cuts in the Adjustments Estimate. The spending in 2021/22 includes the final 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. The increase from the 2022/23 Main to Adjusted Appropriation relates to savings reprioritised for mechanisation and fertilizer under the multi-planting season programme. 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.

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 (in 2019/20), SASRI and the soil conservation subsidy, and also includes transfers for direct funded agricultural projects and details thereof are provided in Sections 7.7 and 7.9. The 2023/24 MTEF provides for transfers to SASRI and direct funded projects. The department is implementing most of the projects over two to three years due to fiscal constraints and the ongoing impact of the fiscal consolidation budget cuts made in previous budget processes on funding available for farmer development.
- *Households* caters for staff exit costs. The high expenditure between 2019/20 to 2021/22 was due to the number of higher than anticipated staff exit costs. The 2023/24 MTEF provides for planned and compulsory retirement staff exit costs only, but this will be reviewed in-year.

Buildings and other fixed structures over the MTEF caters for further development in the Makhathini area under the Ilima/Letsema Projects grant, as well as the upgrade of the agricultural colleges and research farms infrastructure. The increase in 2023/24 is for the communal investment programme providing diptanks, boreholes and dam scooping.

Machinery and equipment over the MTEF provides for farming equipment, irrigation equipment, laboratory equipment, as well as office furniture and equipment at the various district and local agricultural offices. The significant decrease in 2023/24 is due to reprioritisation towards the communal investment programme resulting in minimal provision for departmental machinery, equipment and office furniture.

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.

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

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		
		2022/23	2023/24	2024/25	2025/26
1. Sustainable Resource Use and 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 for agricultural use 	82 13 566	46 6 153	45 10 250	45 10 250
1.2 Land use management	<ul style="list-style-type: none"> No. of Subdivision of agricultural Land Act applications to change land use submitted to DALRRD within 30 days No. of ha of cultivated land under Conservation Agriculture practises No. of farm management plans developed 	87 500 10	116 650 10	116 650 10	116 650 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 green jobs created through Land Care 	458 845	382 725	400 820	400 820
2. Farmer Support and Development					
2.1 Farmer-settlement and development	<ul style="list-style-type: none"> No. of smallholder producers supported No. of black commercial farmers supported 	4 831 20	978 20	4 012 23	4 012 23
2.2 Extension and advisory services	<ul style="list-style-type: none"> No. of female 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 	160 73 29	171 86 23	113 83 34	113 83 34
2.3 Food security	<ul style="list-style-type: none"> No. of ha planted through departmental support No. of subsistence producers supported with food security interventions 	21 394 16 581	22 310 13 455	22 100 18 071	22 100 18 071
3. Veterinary Services					
3.1 Animal health	<ul style="list-style-type: none"> No. of visits to epidemiological units visited for veterinary interventions No. of animals vaccinated against rabies 	12 970 179 970	13 200 180 000	14 000 250 000	14 800 320 000
3.2 Veterinary export control	<ul style="list-style-type: none"> No. of veterinary certificates issued for export facilitation 	1 438	1 400	1 480	1 560
3.3 Veterinary public health	<ul style="list-style-type: none"> No. of inspections conducted on facilities producing meat 	480	320	400	480
3.4 Veterinary laboratory services	<ul style="list-style-type: none"> No. of laboratory tests performed according to prescribed standards 	95 000	100 000	105 000	110 000
4. Research and Technology Development Services					
4.1 Research	<ul style="list-style-type: none"> No. of research projects implemented to improve agricultural production 	89	90	90	90
4.2 Technology transfer services	<ul style="list-style-type: none"> No. of scientific papers published in accredited journals No. of research presentations made at peer review events No. of research presentations made at technology transfer events 	3 11 135	6 12 240	6 12 250	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 beneficiaries supported with marketing advisory services No. of clients supported with production economic services 	300 350	350 400	400 450	450 500
5.2 Macroeconomics support	<ul style="list-style-type: none"> No. of economic reports produced by the department 	4	4	4	4
5.3 Agro-processing support	<ul style="list-style-type: none"> No. of agri-businesses supported with agro-processing initiatives 	400	400	450	500
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	90
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 organised to promote agricultural education 	1 255 72	1 600 72	1 600 72	1 600 72

8.3 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. In 2020/21, a portion of the department's budget cuts were effected under this programme under all sub-programmes against *Compensation of employees*. Furthermore, Programme 3 was subjected to the fiscal consolidation cuts over the 2021/22 MTEF against *Compensation of employees*. Also, an allocation has been made to this programme against both sub-programmes for the carry-through of the 3 per cent cost of living adjustment for all levels of employees over the MTEF. The department implemented a portion of the 2023/24 MTEF budget cuts under this programme against both sub-programmes.

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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Rural Development Co-ordination	5 221	14 510	15 061	34 105	12 161	12 161	14 506	92 824	64 912
2. Social Facilitation	16 356	52 231	60 713	50 332	73 485	73 485	47 760	50 105	52 081
Total	21 577	66 741	75 774	84 437	85 646	85 646	62 266	142 929	116 993

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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	21 233	64 188	75 133	84 150	85 131	85 131	62 266	142 616	116 666
Compensation of employees	17 456	33 907	36 684	42 686	43 909	43 909	43 814	45 981	48 041
Goods and services	3 777	30 281	38 449	41 464	41 222	41 222	18 452	96 635	68 625
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	233	1 500	45	-	28	28	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	100	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	1 500	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	133	-	45	-	28	28	-	-	-
Payments for capital assets	111	828	596	287	487	487	-	313	327
Buildings and other fixed structures	-	693	-	-	-	-	-	-	-
Machinery and equipment	111	135	596	287	487	487	-	313	327
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	225	-	-	-	-	-	-	-
Total	21 577	66 741	75 774	84 437	85 646	85 646	62 266	142 929	116 993

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 increase from 2020/21 was due to the implementation of

agri-hubs initiatives. The decrease from the 2022/23 Main to the Adjusted Appropriation is due to the agri-hubs requiring a lower budget in the preparation of funding proposals to the BFI at National Treasury. The funds were moved to the sub-programme: Social Facilitation to fund the completion of the independent impact assessment of direct funded projects and the monitoring and evaluation of the multi-planting season programme. The decrease in 2023/24 is due to the end of the three-year allocation for the development of agri-hubs, as well as fiscal consolidation cuts and the 2023/24 MTEF budget cuts and this will limit the purchase of office furniture and equipment. As mentioned, DARD made application to BFI at National Treasury for agri-hubs and was subsequently allocated R8.400 million, R86.400 million and R58.200 million over the MTEF, accounting for the fluctuating trend. In addition to the development of the agri-hubs, the 2023/24 MTEF provides for the rural development co-ordination function.

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. The progress was slower than planned and this accounts for the lower amount in 2019/20. 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 377 graduates were employed as at 31 December 2022. Of these, 120 are funded from the CASP grant. This sub-programme also provides for the independent impact assessment of direct funded projects and monitoring and evaluation of multi-planting season programme explaining the increase in the 2022/23 Adjusted Appropriation. The 2023/24 MTEF provides for the UAGYP, mentorship projects where the department provides mentoring based on the needs of the emerging farmer, such as business acumen, markets, financial record keeping, etc., under CASP, as well as operational costs such as travel and subsistence and stationery, among others.

The *Compensation of employees* budget over the MTEF caters for carry-through costs and the stipends of the graduates placed on farms. The increase in the MTEF is mainly to cater for the 1.5 per cent pay progression. The increase over the 2023/24 MTEF includes a portion of the additional funding allocated for the 3 per cent cost of living adjustment for all levels of employees. The 2023/24 MTEF also provides for the filling of a Deputy Director post budgeted to be filled in 2023/24.

Goods and services provide for operational costs, such as travel and subsistence, stationery, office furniture and equipment less than R5 000, as well as the establishment of agri-hubs between 2020/21 and 2022/23. The decrease in 2023/24 is due to the end of the three-year allocation for the development of agri-hubs and the appointment of service providers for the independent impact assessments of direct funded projects and the multi-planting season programme due to the fiscal consolidation cuts in the prior MTEF periods. This category provides for costs relating to the facilitation of rural development co-ordination meetings, the unemployed graduates programme and operational costs. The peak in 2024/25 against this economic classification is due to the allocation for agri-hubs received from the BFI at National Treasury being higher in that year.

Transfers and subsidies to: Higher education institutions in 2019/20 relates to a donation to UKZN in respect of the PRIS.

Transfers and subsidies to: Public corporations and private enterprises reflects an allocation of R1.500 million in 2020/21 in respect of transfer to the Tembe Marula Development Trust for operationalising the Marula plant.

Transfers and subsidies to: Households relates to staff exit costs.

Machinery and equipment provides for computer and office related equipment and furniture. There is no provision for this in 2023/24 due to the reprioritisation towards the communal investment programme in Programme 2. The increase in 2024/25 is mainly due to the allocation for office furniture and equipment.

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 has included two additional measures in its APP, and these are reflected as 'New'.

Table 3.20: Service delivery measures: Rural Development

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2022/23	2023/24	2024/25	2025/26	
1. Integrated Co-ordination of implementation for Rural Development						
1.1 Improved farmer development	<ul style="list-style-type: none"> No. of environment impact assessments for agri-hubs conducted No. of rural projects supported with mentorship No. of graduates enrolled into the UAGYP 	New	4	-	-	
		New	43	44	45	
		340	340	340	340	

9. Other programme information

9.1 Personnel numbers and costs

Table 3.21 illustrates personnel estimates for the department by programme from 2019/20 to 2025/26.

The approved organisational structure makes provision for 3 719 posts, but the department plans to fill only 3 133 posts by 2025/26, including 881 interns, EPWP and Learnerships, 40 Extension Officers on contract under the ERP pillar of CASP and 377 graduates placed on farms under the UAGYP. The actual number of posts filled against the approved establishment of 3 719 is 3 125 in 2022/23, equating to 85 per cent capacity.

The continuous budget cuts against the department's equitable share since the 2016/17 MTEF have resulted in the department not being able to reprioritise sufficient funding to fill all posts during the 2023/24 MTEF toward funding all of the already approved critical posts.

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

	Audited Outcome						Revised Estimate				Medium-term Estimates						Average annual growth over MTEF		
	2019/20		2020/21		2021/22		2022/23				2023/24		2024/25		2025/26		2022/23 - 2025/26		
	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	Pers. nos ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 7	1 251	276 282	1 064	326 682	1 086	324 397	1 057	-	1 057	320 701	1 079	345 546	1 079	360 873	1 079	377 042	0.7%	5.5%	28.3%
8 – 10	851	536 582	876	436 008	856	508 398	907	-	907	548 152	938	523 587	938	547 148	938	570 119	1.1%	1.3%	44.5%
11 – 12	207	170 238	235	178 973	209	186 722	218	-	218	191 158	224	204 747	224	213 924	224	223 507	0.9%	5.3%	16.8%
13 – 16	43	57 391	49	60 647	42	53 140	42	-	42	61 877	53	67 635	53	70 679	53	73 845	8.1%	6.1%	5.5%
Other	264	24 949	365	46 188	675	44 792	901	-	901	60 858	910	57 697	910	59 493	910	63 717	0.3%	1.5%	4.9%
Total	2 616	1 065 442	2 589	1 048 498	2 868	1 117 449	3 125	-	3 125	1 182 746	3 204	1 199 212	3 204	1 252 117	3 204	1 308 230	0.8%	3.4%	100.0%
Programme																			
1. Administration	557	220 470	441	212 250	669	232 572	640	-	640	243 067	666	249 427	656	260 428	666	272 097	0.8%	3.8%	20.7%
2. Agriculture	1 987	827 516	1 852	802 341	1 823	848 193	2 095	-	2 095	895 770	2 156	905 971	2 156	945 708	2 156	988 559	1.0%	3.3%	75.6%
3. Rural Development	72	17 456	296	33 907	376	36 684	390	-	390	43 909	392	43 814	392	45 981	392	47 574	0.2%	2.7%	3.7%
Total	2 616	1 065 442	2 589	1 048 498	2 868	1 117 449	3 125	-	3 125	1 182 746	3 204	1 199 212	3 204	1 252 117	3 204	1 308 230	0.8%	3.4%	100.0%
Employee dispensation classification																			
PSA appointees not covered by OSDs	2 277	991 671	2 149	950 586	2 118	1 017 644	2 169	-	2 169	1 069 589	2 248	1 082 725	2 248	1 130 155	2 248	1 179 245	1.2%	3.3%	90.3%
Legal Professionals	3	2 361	3	2 535	3	2 624	3	-	3	2 802	3	2 925	3	3 057	3	3 194	0.0%	4.5%	0.2%
Engineering Professions and related	72	46 461	72	49 189	72	52 389	52	-	52	49 497	52	55 865	52	59 412	52	62 074	0.0%	7.8%	4.6%
Others such as interns, EPWP, learnerships,	264	24 949	365	46 188	675	44 792	901	-	901	60 858	910	57 697	910	59 493	910	63 717	0.0%	1.5%	4.9%
Total	2 616	1 065 442	2 589	1 048 498	2 868	1 117 449	3 125	-	3 125	1 182 746	3 204	1 199 212	3 204	1 252 117	3 204	1 308 230	0.8%	3.4%	100.0%

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

The 2023/24 MTEF provides for filling of 136 critical vacant posts, and 2024/25 includes provision for the 1.5 per cent pay progression, as well as the carry-through of the 3 per cent cost of living adjustment. The budget caters for increases of 2 per cent to fund medical aid, notch and housing allowance increments. The 2022/23 MTEF allocations provide for the carry-through costs of filling 145 posts.

The department currently has 136 funded vacant posts including Chief Director: Agriculture Services, Chief Director: Business Support Services, Director: Office of the HOD, Director: Management Advisory Services, Deputy Directors, Administration Officers, Directors: Veterinary Services, Director: Project Office, Director: Resource Management, Director: Agricultural Livestock Research Services and Deputy Director: General Office, among others, and these posts will be filled over the MTEF.

9.2 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.

The significant increase in 2022/23 and carried through over the 2023/24 MTEF is due to funds that were reprioritised to this item to cater for a mentorship programme under CASP in line with the 2022/23 business plan.

Table 3.22 : Information on training: Agriculture and Rural Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Number of staff	2 616	2 589	2 868	3 125	3 125	3 125	3 204	3 204	3 204
Number of personnel trained	2 640	2 785	2 837	2 837	2 837	2 837	2 837	2 837	2 837
of which									
Male	1 056	1 114	1 125	1 125	1 125	1 125	1 125	1 125	1 125
Female	1 584	1 671	1 712	1 712	1 712	1 712	1 712	1 712	1 712
Number of training opportunities	1 584	1 672	1 705	1 705	1 705	1 705	1 705	1 705	1 705
of which									
Tertiary	137	145	147	147	147	147	147	147	147
Workshops	1 337	1 411	1 439	1 439	1 439	1 439	1 439	1 439	1 439
Seminars	106	112	115	115	115	115	115	115	115
Other	4	4	4	4	4	4	4	4	4
Number of bursaries offered	218	230	235	235	235	235	235	235	235
Number of interns appointed	212	224	228	228	228	228	228	228	228
Number of learnerships appointed	12	13	13	13	13	13	13	13	13
Number of days spent on training	2 893	3 052	3 113	3 113	3 113	3 113	3 113	3 113	3 113
Payments on training by programme									
1. Administration	2 399	3 499	2 991	4 846	4 846	5 079	2 988	3 122	3 262
2. Agriculture	3 229	2 030	110	2 811	2 249	1 774	4 012	3 885	4 060
3. Rural Development	-	1 958	6 740	5 980	7 350	7 122	6 000	6 000	6 000
Total	5 628	7 487	9 841	13 637	14 445	13 975	13 000	13 007	13 322

ANNEXURE – 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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	16 763	14 864	25 234	19 444	19 444	20 584	20 682	21 604	22 572
Sale of goods and services produced by department (excluding capital assets)	16 762	14 864	25 234	19 442	19 442	20 582	20 680	21 602	22 570
Sale by market establishments	2 119	1 962	1 829	1 846	1 846	2 198	2 000	2 000	2 000
Administrative fees	427	385	623	529	529	1 164	561	586	610
Other sales	14 216	12 517	22 782	17 067	17 067	17 220	18 119	19 016	19 960
Of which									
Commission	7 928	4 264	13 308	8 630	8 630	8 660	9 044	9 451	9 876
Academic services	2 451	1 610	2 483	2 344	2 344	2 339	2 600	2 717	2 840
Laboratory services	1 235	1 390	1 528	1 802	1 802	1 802	1 910	1 996	2 086
Sale of goods	987	976	957	980	980	980	990	1 000	1 045
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	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	398	34	-	24	24	92	25	26	27
Interest	398	34	-	24	24	92	25	26	27
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	349	6 516	2 025	3 563	3 563	5 607	3 734	3 902	4 077
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	349	6 516	2 025	3 563	3 563	5 607	3 734	3 902	4 077
Transactions in financial assets and liabilities	1 611	172	728	728	728	1 041	763	797	833
Total	19 121	21 586	27 987	23 760	23 760	27 325	25 205	26 330	27 510

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

R thousand	Audit Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
Current payments	1 997 151	1 863 137	2 030 651	1 983 962	2 066 514	2 059 481	2 051 287	2 197 438	2 265 762
Compensation of employees	1 065 442	1 048 498	1 117 449	1 157 290	1 185 014	1 182 746	1 199 212	1 252 117	1 308 230
Salaries and wages	913 780	892 575	961 599	985 386	1 020 374	1 019 220	1 022 198	1 067 137	1 114 934
Social contributions	151 662	155 923	155 850	171 904	164 640	163 526	177 014	184 980	193 296
Goods and services	931 709	814 639	913 193	826 570	881 215	876 450	852 075	945 321	957 532
Administrative fees	4 706	1 616	4 046	5 502	7 932	8 675	6 409	4 037	4 219
Advertising	9 874	8 405	6 826	14 275	14 238	13 786	12 110	12 655	13 222
Minor assets	3 417	6 823	2 698	5 799	5 042	3 219	1 684	7 928	8 275
Audit cost: External	12 096	10 187	7 620	7 949	9 083	9 276	8 990	9 439	9 862
Bursaries: Employees	807	1 303	1 679	944	944	980	986	1 030	1 076
Catering: Departmental activities	3 454	1 383	2 109	7 261	3 701	3 527	2 798	2 821	2 948
Communication (G&S)	14 969	16 131	9 837	16 562	11 255	10 429	12 658	12 994	13 564
Computer services	51 320	54 018	56 640	69 659	67 870	64 913	61 824	73 204	76 482
Cons. & prof serv: Business and advisory services	4 021	1 987	3 389	608	1 665	1 205	635	692	723
Infrastructure and planning	81 931	90 364	115 426	118 186	86 415	83 342	129 653	197 702	176 300
Laboratory services	47	31	35	64	61	46	40	42	44
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 996	399	1 855	3 898	3 462	3 331	1 500	1 568	1 638
Contractors	39 402	21 668	30 483	30 272	32 324	29 638	37 908	36 856	39 019
Agency and support / outsourced services	13 134	32 480	49 820	30 599	38 586	39 599	36 055	33 745	34 785
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	43 842	37 084	47 540	48 800	62 255	63 155	60 079	62 874	65 721
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	5	-	1	5	-	6	658	598	706
Inventory: Farming supplies	345 487	211 518	190 016	71 929	107 035	107 832	47 024	49 817	51 944
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	3 482	2 206	3 364	4 313	4 593	5 095	4 875	5 124	5 353
Inventory: Learner and teacher support material	391	1 747	1 681	2 446	1 695	2 928	2 082	2 650	2 756
Inventory: Materials and supplies	11 179	18 447	18 098	8 692	15 350	15 492	15 780	3 828	4 267
Inventory: Medical supplies	961	684	2 069	1 136	2 089	1 176	2 743	2 866	3 295
Inventory: Medicine	13 543	20 502	21 385	12 203	24 731	19 754	16 018	16 759	17 459
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	22 351	21 947	23 890	28 131	27 422	25 433	29 057	30 614	31 983
Consumable: Stationery, printing and office supplies	4 488	4 855	4 155	9 207	5 535	3 439	4 089	4 272	4 276
Operating leases	33 225	39 361	32 428	46 872	45 242	43 642	45 281	47 948	50 092
Property payments	118 638	135 236	162 437	177 129	179 127	176 170	195 655	203 638	212 742
Transport provided: Departmental activity	-	10	-	-	-	-	-	-	-
Travel and subsistence	75 996	54 763	93 439	82 712	102 543	118 581	95 245	99 124	103 637
Training and development	5 628	7 487	9 841	13 637	14 445	13 975	13 000	13 007	13 322
Operating payments	10 763	11 638	10 386	6 746	6 575	7 724	7 157	7 414	7 744
Venues and facilities	542	-	-	1 015	-	81	-	-	-
Rental and hiring	14	359	-	19	-	1	72	75	78
Interest and rent on land	-	-	9	102	285	285	-	-	-
Interest	-	-	9	-	183	183	-	-	-
Rent on land	-	-	-	102	102	102	-	-	-
Transfers and subsidies	409 600	394 411	390 221	350 789	349 677	350 475	317 141	381 010	396 660
Provinces and municipalities	1 697	1 792	2 104	2 410	2 410	2 410	2 369	2 525	2 638
Provinces	1 667	1 788	2 104	2 406	2 406	2 406	2 363	2 519	2 632
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	1 667	1 788	2 104	2 406	2 406	2 406	2 363	2 519	2 632
Municipalities	30	4	-	4	4	4	6	6	6
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	30	4	-	4	4	4	6	6	6
Departmental agencies and accounts	136 363	192 638	213 593	223 601	222 937	222 937	216 505	226 269	236 406
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	136 363	192 638	213 593	223 601	222 937	222 937	216 505	226 269	236 406
Higher education institutions	100	-	20	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	250 376	175 379	152 273	115 954	109 935	109 935	89 893	142 617	147 586
Public corporations	62 094	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	62 094	-	-	-	-	-	-	-	-
Private enterprises	188 282	175 379	152 273	115 954	109 935	109 935	89 893	142 617	147 586
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	188 282	175 379	152 273	115 954	109 935	109 935	89 893	142 617	147 586
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	21 064	24 602	22 231	8 824	14 395	15 193	8 374	9 599	10 030
Social benefits	17 169	19 864	17 129	3 185	8 121	8 663	2 487	3 447	3 602
Other transfers to households	3 895	4 738	5 102	5 639	6 274	6 530	5 887	6 152	6 428
Payments for capital assets	82 285	177 353	120 358	155 805	133 057	138 940	146 725	139 439	136 338
Buildings and other fixed structures	56 846	77 311	59 511	91 873	65 569	65 569	125 914	90 693	83 114
Buildings	36 189	25 038	37 100	78 791	45 149	45 149	91 919	68 614	61 000
Other fixed structures	20 657	52 273	22 411	13 082	20 420	20 420	33 995	22 079	22 114
Machinery and equipment	25 439	99 298	60 465	62 899	66 858	72 741	20 181	48 058	52 505
Transport equipment	5 615	47 859	6 071	21 373	7 256	7 045	4 495	11 837	13 603
Other machinery and equipment	19 824	51 439	54 394	41 526	59 602	65 696	15 686	36 221	38 902
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	73	382	630	630	630	630	688	719
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	671	-	403	-	-	-	-	-
Payments for financial assets	862	2 030	3 776	-	-	352	-	-	-
Total	2 489 898	2 436 931	2 545 006	2 490 556	2 549 248	2 549 248	2 515 153	2 717 887	2 798 760

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

R thousand	Audit Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
Current payments	500 788	520 868	564 656	617 746	637 992	631 251	651 668	691 408	722 292
Compensation of employees	220 470	212 250	232 572	239 859	245 043	243 067	249 427	260 428	272 094
Salaries and wages	191 187	182 633	202 105	202 395	212 700	210 910	210 647	219 903	229 752
Social contributions	29 283	29 617	30 467	37 464	32 343	32 157	38 780	40 525	42 342
Goods and services	280 318	308 618	332 075	377 887	392 949	388 184	402 241	430 980	450 198
Administrative fees	1 763	722	1 264	584	1 520	1 860	1 384	1 446	1 511
Advertising	9 666	8 405	6 826	14 238	14 238	13 786	12 110	12 655	13 222
Minor assets	322	1 909	468	2 158	1 814	845	278	2 562	2 675
Audit cost: External	12 031	10 104	7 558	7 781	8 981	9 179	8 904	9 349	9 768
Bursaries: Employees	807	1 303	1 679	944	944	980	986	1 030	1 076
Catering: Departmental activities	775	59	384	1 353	922	1 100	916	958	1 001
Communication (G&S)	12 262	13 713	7 950	12 006	8 774	9 097	12 055	12 658	13 225
Computer services	44 759	52 311	54 731	64 493	65 846	61 956	59 259	70 976	74 156
Cons. & prof serv: Business and advisory services	4 021	1 987	3 389	503	1 665	1 205	635	664	694
Infrastructure and planning	156	-	-	310	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 996	399	1 855	3 898	3 462	3 331	1 500	1 568	1 638
Contractors	12 794	12 680	15 925	14 473	14 925	13 640	16 887	17 557	18 254
Agency and support / outsourced services	474	-	-	22	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	11 785	10 379	10 464	9 177	19 039	19 065	19 177	20 040	20 938
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	263	330	652	577	581	394	412	430
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	3	-	283	-	330	331	150	157	164
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	25	-	-	-	-	-
Inventory: Medical supplies	-	30	25	-	-	-	-	-	-
Inventory: Medicine	-	-	5	-	-	-	22	25	26
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3 155	3 186	6 391	9 011	7 790	5 916	9 896	10 343	10 806
Consumable: Stationery, printing and office supplies	1 996	2 850	986	4 953	2 755	1 487	1 566	1 637	1 711
Operating leases	28 994	36 228	30 187	41 769	43 381	42 105	43 440	45 396	47 430
Property payments	100 744	122 045	146 478	159 918	160 215	158 676	174 833	181 996	190 149
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	22 241	15 336	22 768	18 934	24 933	30 747	28 584	29 871	31 210
Training and development	2 399	3 499	2 991	4 846	4 846	5 079	2 988	3 122	3 262
Operating payments	7 161	10 851	9 138	5 407	5 992	7 218	6 277	6 558	6 852
Venues and facilities	8	-	-	413	-	-	-	-	-
Rental and hiring	6	359	-	19	-	-	-	-	-
Interest and rent on land	-	-	9	-	-	-	-	-	-
Interest	-	-	9	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 433	11 332	11 008	10 858	11 799	12 313	10 954	11 559	12 078
Provinces and municipalities	1 028	1 094	1 144	1 338	1 338	1 338	1 295	1 354	1 415
Provinces	1 028	1 094	1 144	1 338	1 338	1 338	1 295	1 354	1 415
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	1 028	1 094	1 144	1 338	1 338	1 338	1 295	1 354	1 415
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2 708	1 990	2 815	3 637	2 973	2 973	3 058	3 193	3 336
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	2 708	1 990	2 815	3 637	2 973	2 973	3 058	3 193	3 336
Higher education institutions	-	-	20	-	-	-	-	-	-
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	6 697	8 248	7 029	5 883	7 488	8 002	6 601	7 012	7 327
Social benefits	2 848	3 510	1 927	244	1 449	1 707	714	860	899
Other transfers to households	3 849	4 738	5 102	5 639	6 039	6 295	5 887	6 152	6 428
Payments for capital assets	15 129	61 612	54 242	64 330	58 063	63 946	36 454	50 730	53 002
Buildings and other fixed structures	6 557	8 688	19 658	32 998	25 998	25 998	25 998	29 000	30 299
Buildings	6 532	8 688	19 658	32 998	16 998	16 998	25 998	29 000	30 299
Other fixed structures	25	-	-	-	9 000	9 000	-	-	-
Machinery and equipment	8 572	52 253	34 584	30 929	32 065	37 948	10 456	21 730	22 703
Transport equipment	2 266	30 580	1 930	21 373	7 256	7 045	3 976	11 297	11 803
Other machinery and equipment	6 306	21 673	32 654	9 556	24 809	30 903	6 480	10 433	10 900
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	671	-	403	-	-	-	-	-
Payments for financial assets	847	922	3 774	-	-	344	-	-	-
Total	527 197	594 734	633 680	692 934	707 854	707 854	699 076	753 697	787 372

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
Current payments	1 475 130	1 278 081	1 390 862	1 282 066	1 343 391	1 343 099	1 337 353	1 363 414	1 426 804
Compensation of employees	827 516	802 341	848 193	874 745	896 062	895 770	905 971	945 708	988 095
Salaries and wages	706 254	677 162	723 934	741 552	764 849	765 502	769 009	802 582	838 530
Social contributions	121 262	125 179	124 259	133 193	131 213	130 268	136 962	143 126	149 565
Goods and services	647 614	475 740	542 669	407 219	447 044	447 044	431 382	417 706	438 709
Administrative fees	2 872	862	2 681	4 810	6 324	6 707	4 988	2 552	2 667
Advertising	208	-	-	37	-	-	-	-	-
Minor assets	3 084	4 904	2 230	3 625	3 192	2 338	1 406	5 366	5 600
Audit cost: External	65	83	62	168	102	97	86	90	94
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 673	1 316	1 710	5 642	2 413	2 023	1 736	1 710	1 787
Communication (G&S)	2 707	2 418	1 887	4 468	2 481	1 332	603	336	339
Computer services	6 561	1 707	1 909	4 666	2 024	2 957	2 565	2 228	2 326
Cons. & prof serv: Business and advisory services	-	-	-	105	-	-	-	28	29
Infrastructure and planning	81 775	74 580	99 282	88 567	70 215	67 142	121 253	111 302	118 100
Laboratory services	47	31	35	64	61	46	40	42	44
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	25 617	8 973	14 443	15 229	17 299	15 898	21 021	19 299	20 765
Agency and support / outsourced services	12 660	27 407	39 039	30 338	30 800	31 217	36 055	33 745	34 785
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	32 057	26 705	37 076	39 623	43 216	44 090	40 902	42 834	44 783
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	5	-	1	5	-	6	658	598	706
Inventory: Farming supplies	345 487	206 752	188 003	71 277	103 830	104 701	46 630	49 405	51 514
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	3 479	2 206	3 081	4 313	4 263	4 764	4 725	4 967	5 189
Inventory: Learner and teacher support material	391	1 747	1 681	2 446	1 695	2 928	2 082	2 650	2 756
Inventory: Materials and supplies	11 179	18 147	17 358	8 667	12 600	12 742	15 780	3 828	4 267
Inventory: Medical supplies	961	654	2 044	1 136	2 089	1 176	2 743	2 866	3 295
Inventory: Medicine	13 543	20 483	21 329	12 203	24 731	19 754	15 996	16 734	17 433
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	18 146	17 277	17 277	17 403	17 981	18 210	16 898	17 906	18 706
Consumable: Stationery,printing and office supplies	2 440	1 940	3 154	4 145	2 578	1 730	2 480	2 590	2 518
Operating leases	4 101	3 050	2 207	4 873	1 773	1 461	1 841	2 552	2 662
Property payments	17 894	13 191	15 671	17 211	18 709	17 302	20 822	21 642	22 593
Transport provided: Departmental activity	-	10	-	-	-	-	-	-	-
Travel and subsistence	52 289	38 480	69 151	61 951	75 836	86 061	65 098	67 620	70 721
Training and development	3 229	2 030	110	2 811	2 249	1 774	4 012	3 885	4 060
Operating payments	3 602	787	1 248	1 325	583	506	880	856	892
Venues and facilities	534	-	-	111	-	81	-	-	-
Rental and hiring	8	-	-	-	-	1	72	75	78
Interest and rent on land	-	-	-	102	285	285	-	-	-
Interest	-	-	-	-	183	183	-	-	-
Rent on land	-	-	-	102	102	102	-	-	-
Transfers and subsidies	398 934	381 579	379 168	339 931	337 850	338 134	306 187	369 451	384 582
Provinces and municipalities	669	698	960	1 072	1 072	1 072	1 074	1 171	1 223
Provinces	639	694	960	1 068	1 068	1 068	1 068	1 165	1 217
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	639	694	960	1 068	1 068	1 068	1 068	1 165	1 217
Municipalities	30	4	-	4	4	4	6	6	6
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	30	4	-	4	4	4	6	6	6
Departmental agencies and accounts	133 655	190 648	210 778	219 964	219 964	219 964	213 447	223 076	233 070
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	133 655	190 648	210 778	219 964	219 964	219 964	213 447	223 076	233 070
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	250 376	173 879	152 273	115 954	109 935	109 935	89 893	142 617	147 586
Public corporations	62 094	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	62 094	-	-	-	-	-	-	-	-
Private enterprises	188 282	173 879	152 273	115 954	109 935	109 935	89 893	142 617	147 586
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	188 282	173 879	152 273	115 954	109 935	109 935	89 893	142 617	147 586
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	14 234	16 354	15 157	2 941	6 879	7 163	1 773	2 587	2 703
Social benefits	14 188	16 354	15 157	2 941	6 644	6 928	1 773	2 587	2 703
Other transfers to households	46	-	-	-	235	235	-	-	-
Payments for capital assets	67 045	114 913	65 520	91 188	74 507	74 507	110 271	88 396	83 009
Buildings and other fixed structures	50 289	67 930	39 853	58 875	39 571	39 571	99 916	61 693	52 815
Buildings	29 657	15 672	17 442	45 793	28 151	28 151	65 921	39 614	30 701
Other fixed structures	20 632	52 258	22 411	13 082	11 420	11 420	33 995	22 079	22 114
Machinery and equipment	16 756	46 910	25 285	31 683	34 306	34 306	9 725	26 015	29 475
Transport equipment	3 349	17 279	4 141	-	-	-	519	540	1 800
Other machinery and equipment	13 407	29 631	21 144	31 683	34 306	34 306	9 206	25 475	27 675
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	73	382	630	630	630	630	688	719
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	15	883	2	-	-	8	-	-	-
Total	1 941 124	1 775 456	1 835 552	1 713 185	1 755 748	1 755 748	1 753 811	1 821 261	1 894 395

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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	74 080	68 715	71 087	67 455	61 688	61 679	68 780	68 191	71 254
Compensation of employees	29 393	29 476	30 389	32 660	28 893	28 884	33 837	35 330	36 913
Salaries and wages	26 440	26 283	27 131	28 277	25 330	25 390	29 358	30 649	32 022
Social contributions	2 953	3 193	3 258	4 383	3 563	3 494	4 479	4 681	4 891
Goods and services	44 687	39 239	40 698	34 795	32 795	32 795	34 943	32 861	34 341
Administrative fees	154	117	56	179	179	173	75	78	82
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	210	161	170	-	-	9	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	843	-	142	748	549	595	700	627	655
Communication (G&S)	-	-	-	495	495	221	-	-	-
Computer services	394	469	465	-	-	477	498	520	544
Cons. & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	29 341	1 624	2 229	2 374	2 374	22	3 112	3 001	3 136
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	188	-	-	56	56	30	50	52	55
Agency and support / outsourced services	-	18 482	24 899	12 086	12 285	15 286	20 200	17 242	18 018
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	1	-	-	-	-	32	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	4 280	3 852	2 223	4 571	4 571	3 313	3 677	3 801	3 972
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2 840	8 744	5 783	4 133	4 133	5 426	558	740	773
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 287	2 854	1 537	4 698	2 698	2 657	1 265	1 253	1 309
Consumable: Stationery, printing and office supplies	43	122	51	377	377	79	62	65	68
Operating leases	114	61	128	365	365	198	180	188	197
Property payments	79	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 530	2 599	2 973	4 514	4 514	4 112	4 446	5 169	5 401
Training and development	148	154	42	199	199	140	120	125	131
Operating payments	235	-	-	-	-	25	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 815	255	46	-	27	36	-	-	-
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	1 815	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	1 815	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	1 815	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	255	46	-	27	36	-	-	-
Social benefits	-	255	46	-	27	36	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 257	4 189	979	2 875	2 875	2 875	5 885	4 959	5 182
Buildings and other fixed structures	-	3 750	-	-	-	-	1 885	779	814
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	3 750	-	-	-	-	1 885	779	814
Machinery and equipment	1 257	439	979	2 875	2 875	2 875	4 000	4 180	4 368
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 257	439	979	2 875	2 875	2 875	4 000	4 180	4 368
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	77 152	73 159	72 112	70 330	64 590	64 590	74 665	73 150	76 436

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		
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
Current payments	951 551	775 883	835 087	736 862	780 431	780 184	779 043	786 568	825 934
Compensation of employees	480 189	460 552	494 983	508 161	534 330	534 083	531 453	556 027	583 229
Salaries and wages	409 850	387 832	422 864	434 891	457 926	457 679	455 875	477 066	500 731
Social contributions	70 339	72 720	72 119	73 270	76 404	76 404	75 578	78 961	82 498
Goods and services	471 362	315 331	340 104	228 701	245 918	245 918	247 590	230 541	242 705
Administrative fees	1 236	332	752	820	605	1 162	1 402	1 465	1 531
Advertising	208	-	-	-	-	-	-	-	-
Minor assets	1 067	3 719	659	3 157	1 394	694	98	3 102	3 241
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 025	509	349	4 181	631	539	850	888	928
Communication (G&S)	2 620	2 339	1 827	2 367	1 850	957	146	152	159
Computer services	5 123	-	-	3 511	-	-	-	-	-
Cons. & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	52 434	72 956	95 750	84 393	66 041	66 041	116 285	106 362	112 938
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	21 539	4 748	8 550	13 250	11 978	9 812	12 199	10 658	11 138
Agency and support / outsourced services	-	3 958	1 827	4 807	4 424	2 104	1 897	1 982	2 072
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	31 885	26 702	37 073	39 102	43 205	44 045	39 106	40 866	42 705
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	292 346	150 191	132 088	14 194	55 778	57 667	1 791	1 872	1 956
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	1 196	452	1 224	310	941	753	256	268	280
Inventory: Learner and teacher support material	-	-	-	2	2	2	-	-	-
Inventory: Materials and supplies	6 165	6 512	9 765	425	3 849	3 241	12 266	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	14	-	-	53	53	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	7 036	5 102	2 892	4 241	2 726	3 604	2 920	3 051	3 189
Consumable: Stationery, printing and office supplies	795	982	1 566	1 643	601	694	1 124	1 175	1 227
Operating leases	2 497	2 028	1 207	2 626	717	723	1 003	1 048	1 095
Property payments	10 274	7 928	9 982	13 785	12 994	11 343	13 800	14 421	15 070
Transport provided: Departmental activity	-	10	-	-	-	-	-	-	-
Travel and subsistence	28 936	24 742	33 779	33 011	36 039	40 817	38 849	39 471	41 247
Training and development	2 482	1 727	-	2 612	2 050	1 634	3 598	3 760	3 929
Operating payments	1 964	380	814	264	40	32	-	-	-
Venues and facilities	534	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	1	-	-	-
Interest and rent on land	-	-	-	-	183	183	-	-	-
Interest	-	-	-	-	183	183	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	393 489	377 923	375 454	338 707	335 541	335 783	305 548	368 113	383 184
Provinces and municipalities	639	694	960	1 068	1 068	1 068	1 068	1 165	1 217
Provinces	639	694	960	1 068	1 068	1 068	1 068	1 165	1 217
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	639	694	960	1 068	1 068	1 068	1 068	1 165	1 217
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	133 654	190 647	210 778	219 963	219 963	219 963	213 446	223 075	233 069
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	133 654	190 647	210 778	219 963	219 963	219 963	213 446	223 075	233 069
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	248 561	173 879	152 273	115 954	109 935	109 935	89 893	142 617	147 586
Public corporations	62 094	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	62 094	-	-	-	-	-	-	-	-
Private enterprises	186 467	173 879	152 273	115 954	109 935	109 935	89 893	142 617	147 586
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	186 467	173 879	152 273	115 954	109 935	109 935	89 893	142 617	147 586
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10 635	12 703	11 443	1 722	4 575	4 817	1 141	1 256	1 312
Social benefits	10 635	12 703	11 443	1 722	4 340	4 582	1 141	1 256	1 312
Other transfers to households	-	-	-	-	235	235	-	-	-
Payments for capital assets	36 958	98 297	40 474	36 957	33 129	33 129	76 060	40 574	29 366
Buildings and other fixed structures	26 263	56 900	26 469	22 000	13 796	13 796	71 970	33 300	21 300
Buildings	6 648	8 392	4 766	10 100	3 933	3 933	41 160	12 000	-
Other fixed structures	19 615	48 508	21 703	11 900	9 863	9 863	30 810	21 300	21 300
Machinery and equipment	10 695	41 397	14 005	14 957	19 333	19 333	4 090	7 274	8 066
Transport equipment	3 349	17 279	4 141	-	-	-	-	-	-
Other machinery and equipment	7 346	24 118	9 864	14 957	19 333	19 333	4 090	7 274	8 066
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	9	883	2	-	-	5	-	-	-
Total	1 382 007	1 252 986	1 251 017	1 112 526	1 149 101	1 149 101	1 160 651	1 195 255	1 238 484

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
Current payments	213 016	215 080	245 727	217 131	236 772	236 758	218 230	228 371	238 612
Compensation of employees	139 207	136 211	144 664	144 153	143 553	143 539	148 510	155 512	162 479
Salaries and wages	118 574	114 671	122 892	119 873	120 698	121 339	123 288	129 155	134 941
Social contributions	20 633	21 540	21 772	24 280	22 855	22 200	25 222	26 357	27 538
Goods and services	73 809	78 869	101 063	72 978	93 219	93 219	69 720	72 859	76 133
Administrative fees	488	121	870	570	1 258	1 461	560	585	612
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	621	141	123	132	433	264	364	380	397
Audit cost: External	65	83	62	168	102	97	86	90	94
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	524	624	300	116	-	-	-
Communication (G&S)	3	3	1	435	-	-	5	5	5
Computer services	499	397	493	332	544	507	578	604	631
Cons. & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 020	1 108	929	616	1 361	1 804	2 358	2 464	2 575
Agency and support / outsourced services	309	555	237	1 572	1 088	817	1 085	1 134	1 185
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	38 685	43 580	41 618	36 591	28 795	28 932	25 068	26 198	27 375
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	256	136	251	238	446	432	579	605	632
Inventory: Learner and teacher support material	-	-	-	-	27	-	27	28	29
Inventory: Materials and supplies	285	1 412	13	-	-	-	-	-	-
Inventory: Medical supplies	948	650	2 030	1 061	2 062	1 160	2 715	2 837	2 965
Inventory: Medicine	12 829	20 132	20 320	11 437	23 742	18 639	14 842	15 510	16 208
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	4 881	3 195	6 607	3 470	5 433	5 592	5 364	5 605	5 858
Consumable: Stationery, printing and office supplies	895	319	795	796	804	494	486	508	531
Operating leases	182	197	223	290	106	86	103	108	112
Property payments	143	235	204	231	214	252	354	370	387
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	10 873	6 572	25 561	14 006	26 336	32 507	15 017	15 693	16 396
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	827	33	202	409	168	59	129	135	141
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 227	1 871	2 367	1 081	1 422	1 433	97	1 180	1 233
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1	1	-	1	1	1	1	1	1
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	1	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	1 226	1 870	2 367	1 080	1 421	1 432	96	1 179	1 232
Social benefits	1 180	1 870	2 367	1 080	1 421	1 432	96	1 179	1 232
Other transfers to households	46	-	-	-	-	-	-	-	-
Payments for capital assets	2 008	475	1 701	12 252	1 182	1 182	327	1 257	1 313
Buildings and other fixed structures	1 357	-	182	11 100	-	-	-	-	-
Buildings	1 338	-	182	11 100	-	-	-	-	-
Other fixed structures	19	-	-	-	-	-	-	-	-
Machinery and equipment	651	475	1 519	1 152	1 182	1 182	327	1 257	1 313
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	651	475	1 519	1 152	1 182	1 182	327	1 257	1 313
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	3	-	-	-
Total	216 251	217 426	249 795	230 464	239 376	239 376	218 654	230 808	241 158

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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	145 102	137 260	146 112	162 722	166 629	166 608	172 338	177 295	185 227
Compensation of employees	118 446	114 402	114 744	125 450	126 190	126 169	128 950	133 944	139 944
Salaries and wages	100 126	96 139	97 171	104 247	107 886	108 069	106 874	110 875	115 842
Social contributions	18 320	18 263	17 573	21 203	18 304	18 100	22 076	23 069	24 102
Goods and services	26 656	22 858	31 368	37 170	40 337	40 337	43 388	43 351	45 283
Administrative fees	165	59	775	2 706	4 077	3 739	2 439	221	231
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	427	122	212	336	339	275	22	363	379
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	89	103	43	71	75	78
Communication (G&S)	6	2	3	355	3	6	10	10	-
Computer services	539	324	480	553	585	585	575	600	627
Cons. & prof serv: Business and advisory services	-	-	-	105	-	-	-	-	-
Infrastructure and planning	-	-	1 303	1 800	1 800	1 079	1 856	1 939	2 026
Laboratory services	10	31	35	64	61	46	40	42	44
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 751	2 513	4 431	422	3 654	3 953	5 499	5 746	6 003
Agency and support / outsourced services	48	77	48	743	54	60	70	73	76
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	60	1	-	-	10	10	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	7 967	6 942	9 367	11 350	10 957	10 643	12 619	13 187	13 778
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	2 026	1 579	1 604	3 665	2 876	3 504	3 814	3 986	4 165
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 589	1 312	1 602	3 954	4 265	3 911	2 719	2 841	2 968
Inventory: Medical supplies	13	4	14	75	27	16	28	29	30
Inventory: Medicine	361	207	780	434	414	624	792	828	865
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3 370	5 085	5 372	4 154	5 990	5 191	6 315	6 599	6 895
Consumable: Stationery, printing and office supplies	222	201	282	426	365	345	316	331	346
Operating leases	367	232	206	588	133	113	253	264	276
Property payments	2 998	1 882	1 737	351	1 261	1 615	2 220	2 319	2 423
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 523	2 160	3 019	4 704	3 259	4 440	3 582	3 743	3 911
Training and development	1	2	36	-	-	-	-	-	-
Operating payments	205	123	62	296	104	139	76	80	84
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	8	-	-	-	-	-	72	75	78
Interest and rent on land	-	-	-	102	102	102	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	102	102	102	-	-	-
Transfers and subsidies	1 882	1 347	1 156	139	507	528	536	152	159
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	1 882	1 347	1 156	139	507	528	536	152	159
Social benefits	1 882	1 347	1 156	139	507	528	536	152	159
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 848	5 202	11 554	21 592	18 425	18 425	8 923	21 327	22 283
Buildings and other fixed structures	2 911	1 935	3 286	8 263	8 263	8 263	8 263	9 015	9 419
Buildings	2 511	1 935	2 578	8 263	7 888	7 888	8 263	9 015	9 419
Other fixed structures	400	-	708	-	375	375	-	-	-
Machinery and equipment	2 937	3 267	7 886	12 699	9 532	9 532	30	11 624	12 145
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 937	3 267	7 886	12 699	9 532	9 532	30	11 624	12 145
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	382	630	630	630	630	688	719
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	2	-	-	-	-	-	-	-	-
Total	152 834	143 809	158 822	184 453	185 561	185 561	181 797	198 774	207 669

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	9 071	11 875	12 183	13 847	13 987	13 987	13 712	14 317	14 961
Compensation of employees	8 241	11 167	11 340	11 918	12 212	12 212	12 356	12 901	13 479
Salaries and wages	7 366	9 901	10 081	10 607	10 850	10 866	11 014	11 499	12 014
Social contributions	875	1 266	1 259	1 311	1 362	1 346	1 342	1 402	1 465
Goods and services	830	708	843	1 929	1 775	1 775	1 356	1 416	1 482
Administrative fees	20	11	10	15	15	17	20	21	22
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	29	-	21	-	-	58	115	120	126
Communication (G&S)	-	-	-	148	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	5	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	5	-	1	5	-	6	8	8	9
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	44	18	2	138	132	87	63	66	69
Consumable: Stationery, printing and office supplies	10	-	40	33	33	5	30	31	33
Operating leases	47	-	-	64	64	48	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	640	679	769	1 415	1 531	1 473	1 120	1 170	1 223
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	30	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	111	-	81	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	169	-	-	154	154	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	169	-	-	154	154	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	169	-	-	154	154	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	9 071	12 044	12 183	13 847	14 141	14 141	13 712	14 317	14 961

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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	82 310	69 268	80 666	84 049	83 884	83 883	85 250	88 672	90 816
Compensation of employees	52 040	50 533	52 073	52 403	50 884	50 883	50 865	51 994	52 051
Salaries and wages	43 898	42 336	43 795	43 657	42 159	42 159	42 600	43 338	42 980
Social contributions	8 142	8 197	8 278	8 746	8 725	8 724	8 265	8 656	9 071
Goods and services	30 270	18 735	28 593	31 646	33 000	33 000	34 385	36 678	38 765
Administrative fees	809	222	218	520	190	155	492	182	189
Advertising	-	-	-	37	-	-	-	-	-
Minor assets	759	761	1 066	-	1 026	1 096	922	1 521	1 583
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	776	807	674	-	830	672	-	-	-
Communication (G&S)	78	74	56	668	133	148	442	169	175
Computer services	6	517	471	270	895	1 388	914	504	524
Cons. & prof serv: Business and advisory services	-	-	-	-	-	-	-	28	29
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	37	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	119	604	533	885	250	299	915	379	994
Agency and support / outsourced services	12 303	4 335	12 028	11 130	12 949	12 950	12 803	13 314	13 434
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	106	2	3	521	1	3	1 796	1 968	2 078
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	650	590	697
Inventory: Farming supplies	2 209	2 187	2 707	4 571	3 729	4 146	3 475	4 347	4 433
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	1	39	2	100	-	75	76	108	112
Inventory: Learner and teacher support material	391	1 747	1 681	2 444	1 666	2 926	2 065	2 622	2 727
Inventory: Materials and supplies	300	167	195	155	353	164	237	247	526
Inventory: Medical supplies	-	-	-	-	-	-	-	-	300
Inventory: Medicine	353	130	229	332	522	438	362	396	360
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	528	1 023	867	702	1 002	1 079	971	1 332	1 386
Consumable: Stationery, printing and office supplies	475	316	420	870	398	113	462	480	313
Operating leases	894	532	443	940	388	293	302	944	982
Property payments	4 400	3 146	3 748	2 844	4 240	4 092	4 448	4 532	4 713
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 787	1 728	3 050	4 301	4 157	2 712	2 084	2 374	2 543
Training and development	598	147	32	-	-	-	294	-	-
Operating payments	341	251	170	356	271	251	675	641	667
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	521	183	145	4	353	354	6	6	6
Provinces and municipalities	30	4	-	4	4	4	6	6	6
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	30	4	-	4	4	4	6	6	6
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	30	4	-	4	4	4	6	6	6
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	491	179	145	-	349	350	-	-	-
Social benefits	491	179	145	-	349	350	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	20 974	6 581	10 812	17 512	18 742	18 742	19 076	20 279	24 865
Buildings and other fixed structures	19 758	5 345	9 916	17 512	17 512	17 512	17 798	18 599	21 282
Buildings	19 160	5 345	9 916	16 330	16 330	16 330	16 498	18 599	21 282
Other fixed structures	598	-	-	1 182	1 182	1 182	1 300	-	-
Machinery and equipment	1 216	1 163	896	-	1 230	1 230	1 278	1 680	3 583
Transport equipment	-	-	-	-	-	-	519	540	1 800
Other machinery and equipment	1 216	1 163	896	-	1 230	1 230	759	1 140	1 783
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	73	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	4	-	-	-	-	-	-	-	-
Total	103 809	76 032	91 623	101 565	102 979	102 979	104 332	108 957	115 687

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	21 233	64 188	75 133	84 150	85 131	85 131	62 266	142 616	116 666
Compensation of employees	17 456	33 907	36 684	42 686	43 909	43 909	43 814	45 981	48 041
Salaries and wages	16 339	32 780	35 560	41 439	42 825	42 808	42 542	44 652	46 652
Social contributions	1 117	1 127	1 124	1 247	1 084	1 101	1 272	1 329	1 389
Goods and services	3 777	30 281	38 449	41 464	41 222	41 222	18 452	96 635	68 625
Administrative fees	71	32	101	108	88	108	37	39	41
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	11	10	-	16	36	36	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	6	8	15	266	366	404	146	153	160
Communication (G&S)	-	-	-	88	-	-	-	-	-
Computer services	-	-	-	500	-	-	-	-	-
Cons. & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	15 784	16 144	29 309	16 200	16 200	8 400	86 400	58 200
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	991	15	115	570	100	100	-	-	-
Agency and support / outsourced services	-	5 073	10 781	239	7 786	8 382	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	4 503	1 683	-	2 628	2 550	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	300	740	-	2 750	2 750	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	19	51	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 050	1 484	222	1 717	1 651	1 307	2 263	2 365	2 471
Consumable: Stationery, printing and office supplies	52	65	15	109	202	222	43	45	47
Operating leases	130	83	34	230	88	76	-	-	-
Property payments	-	-	288	-	203	192	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 466	947	1 520	1 827	1 774	1 773	1 563	1 633	1 706
Training and development	-	1 958	6 740	5 980	7 350	7 122	6 000	6 000	6 000
Operating payments	-	-	-	14	-	-	-	-	-
Venues and facilities	-	-	-	491	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	233	1 500	45	-	28	28	-	-	-
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	100	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	1 500	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	1 500	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	1 500	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	133	-	45	-	28	28	-	-	-
Social benefits	133	-	45	-	28	28	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	111	828	596	287	487	487	-	313	327
Buildings and other fixed structures	-	693	-	-	-	-	-	-	-
Buildings	-	678	-	-	-	-	-	-	-
Other fixed structures	-	15	-	-	-	-	-	-	-
Machinery and equipment	111	135	596	287	487	487	-	313	327
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	111	135	596	287	487	487	-	313	327
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	225	-	-	-	-	-	-	-
Total	21 577	66 741	75 774	84 437	85 646	85 646	62 266	142 929	116 993

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	171 605	99 437	146 387	139 649	139 649	139 578	168 283	249 026	225 787
Compensation of employees	25 083	13 032	34 527	41 254	41 254	41 183	43 591	44 098	44 613
Salaries and wages	22 885	12 947	34 004	41 254	41 254	41 183	43 321	43 815	44 315
Social contributions	2 198	85	523	-	-	-	270	283	298
Goods and services	146 522	86 405	111 860	98 395	98 395	98 395	124 692	204 928	181 174
Administrative fees	384	59	161	75	75	75	804	840	878
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	571	2 373	605	572	572	572	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 362	275	1 105	5 310	5 310	5 310	1 220	1 298	1 328
Communication (G&S)	4 338	-	-	-	-	-	-	-	-
Computer services	5 124	-	-	3 511	3 511	3 511	-	-	-
Cons & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Cons and prof serv: Infrastructure and planning	31 356	20 812	64 411	55 524	55 524	55 524	55 185	135 014	108 724
Cons and prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons and prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-
Contractors	133	-	-	-	-	-	-	-	-
Agency and support / outsourced services	1 727	15 454	14 598	16 457	16 457	16 457	10 497	6 782	7 139
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. GMT)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	86 295	31 076	3 306	4 030	4 030	4 030	28 496	29 822	31 394
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	127	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Material and supplies	2 236	3 092	2 411	1 400	1 400	1 400	-	800	1 000
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	217	-	1 534	405	405	405	3 300	3 448	3 604
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	5 425	5 119	3 662	1 516	1 516	1 516	700	400	440
Consumable: Stationery, printing and office supplies	-	18	280	150	150	150	-	-	-
Operating leases	164	6	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 903	4 424	12 670	3 445	3 445	3 445	14 892	16 524	16 248
Training and development	3 080	3 697	6 772	6 000	6 000	6 000	9 598	10 000	10 419
Operating payments	80	-	345	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	102 524	115 875	122 303	105 722	105 722	105 793	106 594	111 870	117 507
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 532	-	-	-	-	-	60 000	62 700	65 522
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	3 532	-	-	-	-	-	60 000	62 700	65 522
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	98 988	115 875	122 303	105 722	105 722	105 722	46 594	49 170	51 985
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	98 988	115 875	122 303	105 722	105 722	105 722	46 594	49 170	51 985
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	98 988	115 875	122 303	105 722	105 722	105 722	46 594	49 170	51 985
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4	-	-	-	-	71	-	-	-
Social benefits	4	-	-	-	-	71	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	34 512	75 765	41 923	66 377	66 377	66 377	50 328	51 913	55 938
Buildings and other fixed structures	27 551	50 336	27 881	50 612	50 612	50 612	42 398	44 306	48 146
Buildings	19 624	6 642	11 430	38 712	38 712	38 712	16 498	18 599	21 282
Other fixed structures	7 927	43 694	16 451	11 900	11 900	11 900	25 900	25 707	26 864
Machinery and equipment	6 961	25 429	14 042	15 765	15 765	15 765	7 930	7 607	7 792
Transport equipment	3 349	17 279	4 141	-	-	-	-	-	-
Other machinery and equipment	3 612	8 150	9 901	15 765	15 765	15 765	7 930	7 607	7 792
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	308 641	291 077	310 613	311 748	311 748	311 748	325 205	412 809	399 232

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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	98 469	29 677	49 283	46 265	46 265	46 194	76 912	80 373	81 994
Compensation of employees	25 083	2 592	24 087	30 814	30 814	30 743	33 151	33 658	34 173
Salaries and wages	22 885	2 507	23 564	30 814	30 814	30 743	32 881	33 375	33 875
Social contributions	2 198	85	523	-	-	-	270	283	298
Goods and services	73 386	27 085	25 196	15 451	15 451	15 451	43 761	46 715	47 821
Administrative fees	312	59	152	70	70	70	804	840	878
Minor assets	501	2 235	197	572	572	572	-	-	-
Catering: Departmental activities	1 519	275	648	3 957	3 957	3 957	500	523	547
Communication (G&S)	4 338	-	-	-	-	-	-	-	-
Computer services	5 124	-	-	3 511	3 511	3 511	-	-	-
Cons and prof serv: Infrastructure and planning	41	-	8 660	-	-	-	-	-	-
Agency and support / outsourced services	1 727	188	1 473	2 889	2 889	2 889	-	-	-
Inventory: Farming supplies	49 179	14 361	1 522	1 840	1 840	1 840	25 000	26 125	27 301
Inventory: Material and supplies	910	1 322	655	-	-	-	-	-	-
Inventory: Medicine	217	-	-	-	-	-	-	-	-
Consumable supplies	3 974	3 962	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	18	-	-	-	-	-	-	-
Operating leases	164	6	-	-	-	-	-	-	-
Travel and subsistence	2 220	2 920	11 857	2 612	2 612	2 612	13 859	15 467	15 166
Training and development	3 080	1 739	32	-	-	-	3 598	3 760	3 929
Operating payments	80	-	-	-	-	-	-	-	-
Transfers and subsidies	89 089	114 145	122 303	105 722	105 722	105 793	106 594	111 870	117 507
Departmental agencies and accounts	2 532	-	-	-	-	-	60 000	62 700	65 522
Entities receiving funds	2 532	-	-	-	-	-	60 000	62 700	65 522
Public corporations and private enterprises	86 553	114 145	122 303	105 722	105 722	105 722	46 594	49 170	51 985
Private enterprises	86 553	114 145	122 303	105 722	105 722	105 722	46 594	49 170	51 985
Other transfers	86 553	114 145	122 303	105 722	105 722	105 722	46 594	49 170	51 985
Households	4	-	-	-	-	71	-	-	-
Social benefits	4	-	-	-	-	71	-	-	-
Payments for capital assets	32 774	38 218	26 993	50 177	50 177	50 177	21 728	22 706	25 574
Buildings and other fixed structures	26 595	13 314	14 743	38 712	38 712	38 712	17 798	18 599	21 282
Buildings	19 624	6 642	11 430	38 712	38 712	38 712	16 498	18 599	21 282
Other fixed structures	6 971	6 672	3 313	-	-	-	1 300	-	-
Machinery and equipment	6 179	24 904	12 250	11 465	11 465	11 465	3 930	4 107	4 292
Transport equipment	3 349	17 279	4 141	-	-	-	-	-	-
Other machinery and equipment	2 830	7 625	8 109	11 465	11 465	11 465	3 930	4 107	4 292
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	220 332	182 040	198 579	202 164	202 164	202 164	205 234	214 949	225 075

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		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	-	12 398	17 180	16 440	16 440	16 440	25 340	103 603	75 677
Compensation of employees	-	10 440	10 440	10 440	10 440	10 440	10 440	10 440	10 440
Salaries and wages	-	10 440	10 440	10 440	10 440	10 440	10 440	10 440	10 440
Goods and services	-	1 958	6 740	6 000	6 000	6 000	14 900	93 163	65 237
Cons and prof serv: Infrastructure and planning	-	-	-	-	-	-	8 900	86 923	58 747
Training and development	-	1 958	6 740	6 000	6 000	6 000	6 000	6 240	6 490
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	12 398	17 180	16 440	16 440	16 440	25 340	103 603	75 677

Table 3.O : Payments and estimates by economic classification: EPWP Integrated Grant for Provinces (Prog. 2)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	4 842	4 647	4 699	4 610	4 610	4 610	4 636	-	-
Goods and services	4 842	4 647	4 699	4 610	4 610	4 610	4 636	-	-
Cons and prof serv: Infrastructure and planning	4 169	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	3 808	4 169	4 550	4 550	4 550	4 100	-	-
Inventory: Farming supplies	549	421	277	60	60	60	206	-	-
Consumable supplies	124	418	253	-	-	-	330	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	4 842	4 647	4 699	4 610	4 610	4 610	4 636	-	-

Table 3.P : Payments and estimates by economic classification: Ilima/Letsema Projects grant CASP (Prog. 2)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	53 961	40 559	63 137	61 524	61 524	61 524	52 085	54 423	56 856
Goods and services	53 961	40 559	63 137	61 524	61 524	61 524	52 085	54 423	56 856
Administrative fees	-	-	9	5	5	5	-	-	-
Minor assets	-	73	265	-	-	-	-	-	-
Catering: Departmental activities	-	-	344	723	723	723	120	125	131
Cons and prof serv: Infrastructure and planning	19 590	20 782	54 799	55 524	55 524	55 524	45 785	47 841	49 977
Contractors	133	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	3 957	1 529	1 918	1 918	1 918	1 897	1 982	2 071
Inventory: Farming supplies	33 623	13 761	-	450	450	450	450	470	491
Inventory: Fuel, oil and gas	127	-	-	-	-	-	-	-	-
Inventory: Material and supplies	488	482	315	-	-	-	-	-	-
Inventory: Medicine	-	-	1 534	405	405	405	3 300	3 448	3 604
Consumable supplies	-	-	2 904	1 516	1 516	1 516	-	-	-
Consumable: Stationery, printing and office supplies	-	-	280	150	150	150	-	-	-
Travel and subsistence	-	1 504	813	833	833	833	533	557	582
Operating payments	-	-	345	-	-	-	-	-	-
Transfers and subsidies	13 435	1 730	-	-	-	-	-	-	-
Departmental agencies and accounts	1 000	-	-	-	-	-	-	-	-
Entities receiving funds	1 000	-	-	-	-	-	-	-	-
Public corporations and private enterprises	12 435	1 730	-	-	-	-	-	-	-
Private enterprises	12 435	1 730	-	-	-	-	-	-	-
Other transfers	12 435	1 730	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Payments for capital assets	956	33 403	13 996	13 900	13 900	13 900	24 600	25 707	26 864
Buildings and other fixed structures	956	33 272	13 138	11 900	11 900	11 900	24 600	25 707	26 864
Other fixed structures	956	33 272	13 138	11 900	11 900	11 900	24 600	25 707	26 864
Machinery and equipment	-	131	858	2 000	2 000	2 000	-	-	-
Other machinery and equipment	-	131	858	2 000	2 000	2 000	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	68 352	75 692	77 133	75 424	75 424	75 424	76 685	80 130	83 720

Table 3.Q : Payments and estimates by economic classification: Land Care grant (Prog. 2)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	14 333	12 156	12 088	10 810	10 810	10 810	9 310	10 627	11 260
Goods and services	14 333	12 156	12 088	10 810	10 810	10 810	9 310	10 627	11 260
Administrative fees	72	-	-	-	-	-	-	-	-
Minor assets	70	65	143	-	-	-	-	-	-
Catering: Departmental activities	843	-	113	630	630	630	600	650	650
Cons and prof serv: Infrastructure and planning	7 556	30	952	-	-	-	500	250	-
Agency and support / outsourced services	-	7 501	7 427	7 100	7 100	7 100	4 500	4 800	5 068
Inventory: Farming supplies	2 944	2 533	1 507	1 680	1 680	1 680	2 840	3 227	3 602
Inventory: Material and supplies	838	1 288	1 441	1 400	1 400	1 400	-	800	1 000
Consumable supplies	1 327	739	505	-	-	-	370	400	440
Travel and subsistence	683	-	-	-	-	-	500	500	500
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	782	394	934	2 300	2 300	2 300	4 000	3 500	3 500
Machinery and equipment	782	394	934	2 300	2 300	2 300	4 000	3 500	3 500
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	782	394	934	2 300	2 300	2 300	4 000	3 500	3 500
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	15 115	12 550	13 022	13 110	13 110	13 110	13 310	14 127	14 760

Table 3.R : Payments and estimates by economic classification: Provincial Disaster Relief grant (Prog. 2)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	3 750	-	-	-	-	-	-	-
Buildings and other fixed structures	-	3 750	-	-	-	-	-	-	-
Other fixed structures	-	3 750	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	3 750	-	-	-	-	-	-	-

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2019/20	2020/21	2021/22	Appropriation	Appropriation	Estimate	2023/24	2024/25	2025/26
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	161 565	206 279	247 948	234 441	242 350	242 350	221 886	231 930	242 320
Sale of goods and services other than capital assets	196	2 325	3 084	6 866	3 134	3 134	7 106	7 462	7 796
Entity revenue other than sales	1 738	843	480	2 674	1 000	1 000	1 336	1 395	1 457
Transfers received*	159 631	203 111	244 384	224 901	238 216	238 216	213 444	223 073	233 067
Of which:									
DARD**	126 308	188 247	197 342	199 962	199 962	199 962	208 704	218 096	227 867
Ntingwe operations*	7 345	-	13 434	20 000	20 000	20 000	4 740	4 977	5 200
KZN Economic Recovery Fund*	-	2 400	-	-	-	-	-	-	-
MICSETA	-	-	6 462	4 939	2 878	2 878	-	-	-
Specific projects: COGTA	-	-	13 000	-	-	-	-	-	-
Roll-over: DARD	24 650	12 464	14 146	-	15 376	15 376	-	-	-
Roll-over: COGTA	1 328	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue	161 565	206 279	247 948	234 441	242 350	242 350	221 886	231 930	242 320
Expenses									
Programmes									
1. Finance and Administration	51 889	94 979	97 784	114 025	111 624	111 624	111 306	116 456	121 673
2. Comprehensive Capacity Building	2 623	29 451	13 439	8 588	6 414	6 414	3 654	3 815	3 986
3. Enterprise and Value Chain Development	27 883	40 201	47 728	52 696	58 301	58 301	36 467	38 100	39 807
4. Infrastructure Development	68 587	30 688	78 092	59 132	66 011	66 011	70 459	73 559	76 854
Total**	150 982	195 319	237 043	234 441	242 350	242 350	221 886	231 930	242 320
Economic classification									
Current expenses	149 839	188 080	232 917	233 120	240 034	240 034	220 087	230 131	240 440
Compensation of employees	30 063	53 785	57 080	72 309	62 208	62 208	69 511	72 632	75 886
Goods and services	119 776	134 295	175 837	160 811	177 826	177 826	150 576	157 499	164 554
Interest on rent and land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 143	7 239	4 126	1 321	2 316	2 316	1 799	1 799	1 880
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses**	150 982	195 319	237 043	234 441	242 350	242 350	221 886	231 930	242 320
Surplus / (Deficit)	10 583	10 960	10 905	-	-	-	-	-	-
Adjustments for Surplus / (Deficit)	(10 583)	(10 960)	(10 905)	-	-	-	-	-	-
Roll-over from previous years	(12 464)	(14 146)	(15 376)	-	-	-	-	-	-
Accumulated reserves	-	-	-	-	-	-	-	-	-
Non-cash items	1 881	3 186	4 471	-	-	-	-	-	-
Surplus / (Deficit) after adjustments	-	-	-	-	-	-	-	-	-

*Note: Transfers reflected in Table 3.12 and 3.9 comprise the subsidy portion and specific projects funded by DARD, as well as Ntingwe Tea allocation.

**Note: 2022/23 Main Budget was restated to correct the rounding error

Table 3.T : Personnel summary for ADA

	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2019/20	2020/21	2021/22	Appropriation	Appropriation	Estimate	2023/24	2024/25	2025/26
Board members									
Personnel cost (R thousand)	1 498	1 523	1 112	2 340	2 851	2 851	2 976	3 107	3 244
Personnel numbers (head count)	9	8	9	9	9	9	9	9	9
Unit cost	166	190	124	260	317	317	331	345	360
Executive management									
Personnel cost (R thousand)	4 779	3 309	3 359	3 292	3 244	3 244	3 391	3 543	3 699
of which:									
Chief Financial Officer	2 928	1 515	1 538	1 500	1 478	1 478	1 846	1 929	2 014
Chief Executive Officer	1 851	1 794	1 821	1 792	1 766	1 766	1 545	1 614	1 685
Personnel numbers (head count)	4	2	3	2	2	2	2	2	2
Unit cost	1 195	1 655	1 120	1 646	1 622	1 622	1 696	1 772	1 850
Senior management									
Personnel cost (R thousand)	4 371	9 313	8 941	11 568	8 987	8 987	9 632	10 064	10 507
Personnel numbers (head count)	4	11	9	10	8	8	9	9	9
Unit cost	1 093	847	993	1 157	1 123	1 123	1 157	1 058	1 058
Middle management									
Personnel cost (R thousand)	10 295	19 855	23 153	31 957	26 151	26 151	20 003	20 901	21 821
Personnel numbers (head count)	10	32	39	45	41	41	23	23	23
Unit cost	1 030	620	594	710	638	638	870	909	949
Professionals									
Personnel cost (R thousand)	8 866	12 794	12 986	15 254	14 544	14 544	27 754	29 068	30 405
Personnel numbers (head count)	20	34	34	37	36	36	66	66	66
Unit cost	443	376	382	412	404	404	421	440	461
Semi-skilled									
Personnel cost (R thousand)	216	8 514	8 641	10 238	9 282	9 282	8 731	9 056	9 454
Personnel numbers (head count)	1	41	41	41	41	41	33	33	33
Unit cost	216	208	211	250	226	226	265	274	286
Very low skilled									
Personnel cost (R thousand)	1 536	-	-	-	-	-	-	-	-
Personnel numbers (head count)	16	-	-	-	-	-	-	-	-
Unit cost	96	-	-	-	-	-	-	-	-
Total for entity									
Personnel cost (R thousand)*	30 063	53 785	57 080	72 309	62 208	62 208	69 511	72 632	75 886
Personnel numbers (head count)	55	120	126	135	128	128	133	133	133
Unit cost	529	448	453	403	486	486	523	546	571