

# VOTE 3

## Agriculture and Rural Development

Operational budget	R2 488 578 205
MEC remuneration	R 1 977 795
Total amount to be appropriated	R2 490 556 000
Responsible MEC	MEC for Agriculture and Rural Development
Administering department	Agriculture and Rural Development
Accounting officer	Head: Agriculture and Rural Development

### 1. Overview

#### Vision

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

#### Mission

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

#### Strategic outcomes

The impact and outcomes of the department are as follows:

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

#### Core functions

The core functions of the department are as follows:

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

#### Legislative mandate

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

##### *Transversal legislation*

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

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

***Agriculture and rural development legislation***

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

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

## 2. Review of the 2021/22 financial year

Section 2 provides a review of 2021/22, 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 continued its drive to fill vacant posts within its fiscal constraints and filled 95 posts during the year. As at December 2021, the department had 107 posts that remained vacant. The department made provision for the carry-through costs of the filled posts within its baseline.

### *Agriculture*

The Covid-19 pandemic had a negative impact on the agriculture sector, despite the fact that the sector was deemed critical and was therefore not exposed to all of the Covid-19 national lockdown restrictions. For example, the shortage of steel impacted on infrastructure related projects and service providers were not able to obtain supplies. Furthermore, the July 2021 unrests in the province caused extensive damage to infrastructure, affecting the sector.

*Food security and nutrition programme:* Covid-19 amplified the food insecurity levels, with children not receiving meals due to school closure being one of many examples. As part of government's food security responses to the pandemic, the department revitalised the One Home One Garden programme. This 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 are provided with the following items:

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

Through the department's food security intervention programmes, at the end of the third quarter, a cumulative total of 16 722 subsistence farmers was supported against a revised annual target of 16 581 subsistence farmers.

*Horticultural programme:* Through the horticulture value chain, the department seeks to maximise production in the food value chain. Support was provided to horticulture projects in the form of infrastructure development, provision of production inputs and extension and advisory services.

Horticultural production was negatively affected by the July 2021 unrests, as fresh vegetable markets in Pietermaritzburg and Durban were not operational and some storage facilities were damaged. Most

vegetable farmers incurred losses as they could not irrigate as accessibility to fuel was limited. In 2021/22, the department is implementing seven horticulture projects at a total budget of R11.503 million and these were at 78 per cent spending at the end of the third quarter.

*Livestock programme:* The July 2021 unrests impacted the livestock farming community negatively in a number of ways. Feed supply for livestock became an urgent area of concern as farmers could lose their enterprises if the shortage of feed was not attended to. The sale of meat and meat products was affected as farmers were not able to supply their marketable livestock to abattoirs or through auctions, as movement was restricted by the unrest. The export of meat, meat products and live animals was also negatively affected mainly due to restricted movements and particularly because the unrest was heightened at eThekweni where most of the operations are centred. For the duration of the unrest, the province could not issue 350 export permits certificates, while some of the certificates were not collected. The Foot and Mouth Disease (FMD) control operations were also interrupted during this time.

As the province was recovering from the effects of the July unrest, farmers in the province were severely affected by thunderstorms that occurred between December 2021 and January 2022. Some livestock producers lost their livestock through lightning strikes, while others had their agricultural infrastructure destroyed by flooding.

In spite of these challenges, the department was able to continue with the implementation of livestock projects and provision of support to livestock farmers. A total of 46 livestock value chain projects at a total cost of R107.281 million were implemented. Completion of these livestock projects is at an advanced stage, with spending at 79 per cent of the budget. The bulk 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, 942 producers were supported in the red meat value chain.

*Grain development programme:* Grain production was not exempted from the inclement weather, with the heavy rainfall resulting in significant losses. In this regard, intervention plans were prepared to assist the affected farmers. As a short term intervention to crop farmers affected by the flooding of cultivated lands, the department reprioritised savings from *Compensation of employees* as follows:

- R16.700 million toward additional hectares to mechanisation service providers.
- R3.880 million for procuring top dressing fertilizer.
- R5.600 million for dry bean seeds.
- R4 million for chemicals.

In order to assist the resource poor farmers to participate in the mainstream economy of the province through developing vast tracks of under-utilised land, the department developed the multi-planting season programme that provides a comprehensive mechanisation service, including provision of production inputs (seeds, fertilizer and chemicals). By the end of the third quarter, the department supported farmers to cultivate over 20 000 hectares, with 5 464 producers benefitting in the grain commodity value chain. This was against an annual target of 8 785 producers.

*Infrastructure development:* Infrastructure projects which were under implementation continued to be affected by the commodity shortages caused by the pandemic, as well as the July unrests, which meant that the department could not source materials since suppliers were closed or looted and movements were restricted.

The effects of the July unrests were exacerbated by inclement weather which resulted in devastating losses of agricultural infrastructure due to flooding and hail damage. Under these circumstances, the department managed to establish 53 agricultural infrastructure structures, rehabilitated six agricultural infrastructure structures and fenced 294 kilometres for agricultural use. These infrastructure structures include animal handling facilities, storage facilities and boreholes, among others.

*Research:* The conservation of indigenous livestock continued to be a critical component of the department's key focus areas for research aimed at promoting breeds that can withstand climate change challenges. However, the outbreak of FMD in the uMkhanyakude District impacted negatively on livestock research plans to expand trials on the feed-lotting of beef cattle aimed at addressing production constraints and inefficiencies faced by smallholder beef farmers.

Training courses were conducted on soil classification, veld management and the bio-resource programme to raise awareness on mitigating climatic challenges, such as high temperatures, shortage of water and heavy rains, to protect agricultural production. Interventions included farm plans covering more than 64 000 hectares.

Protection of agricultural land remained an important aspect. The department collaborated with the Department of Agriculture, Land Reform and Rural Development (DALRRD) which resulted in the identification and spatial demarcation of KZN Agricultural Protected Areas which will underpin the Preservation and Development of Agricultural Land Bill likely to be enacted in 2022/23 and is aimed at protecting high value land for food security in the province.

The promotion of soil, plant, feed and water analysis continued through the services offered by the routine Analytical Services Laboratories. These services assist with fertilizer and lime recommendations for soils for the establishment and maintenance of over 84 crop types. The other analyses carried out in the plant, feed and salinity laboratories are used as management tools for enhanced animal feed and crop production. In addition, soil microbiology continued with laboratory based research aimed at improving soil health. The acquisition and delivery of a new inductively coupled plasma instrument to analyse the mineral content in plants enhanced service delivery and enabled the way forward to collect important research data on indigenous herbs and vegetables.

The department's crop research capabilities are critical for the future of the agricultural sector in the province. The department's outreach research programmes continued to provide fundamental scientific information to all categories of farmers, including smallholders. This was evident through the increased potato production by smallholder farmers due to the potato production demonstrations held by the department and Potato SA. Insightful crop research work was developed and disseminated, related to production guidelines for staple crops (maize and dry beans), including soya beans, bambara groundnuts and beta-carotene sweet potatoes.

The Juncao Mushroom Division produced mushroom packs for distribution to the districts, although the target of 145 000 packs had to be reduced to 130 000 packs.

The establishment of seedbanks and the mega-nurseries function was a focus area, with the Makhathini nursery producing 70 000 seedlings for farmers in the uMkhanyakude District. The structure designs for the nurseries at Dundee and Cedara agricultural research farms were completed.

Under the agronomic seed programme, the department managed to harvest four tons of maize seeds and to distribute to farmers who planted 145 hectares. The farmers will harvest an estimated 580 tons of maize. The department harvested seven tons of bean seeds and distributed these to the farmers who planted 93 hectares of beans. The farmers will harvest an estimated 139.5 tons of beans. In the current planting season, five hectares of maize and 35 hectares of beans were planted for seed multiplication. It is anticipated that 30 tons of maize seeds and 88 tons of bean seeds will be harvested. There are 10 hectares of maize and 10 hectares of beans that will be planted at the Makhathini agricultural research farm at the beginning of March 2022. The total hectares for farmers that will be supported with the seed multiplied in the current planting season are 1 500 hectares of maize and 3 600 hectares for beans. These hectares are for farmers across the province and are in line with targeted numbers.

Heightened discussions on the Cannabis or Hemp industry in the country and the prospects that the industry offers are an opportunity for the department to register its interest to develop and provide production guidelines. Unfortunately, due to delays in obtaining a permit owing to the absence of a regulatory framework for the country, the department was unable to commence with research trials on Hemp as planned. Headway was made, however, in terms of establishing the anticipated Hemp value chain, a model for inclusion of smaller growers into that value chain, suitability mapping for the province, optimal planting seasons for outdoor growing conditions and identifying pilot sites in the province.

#### ***Rural development***

***Agri-hubs Programme:*** The sites where agri-hubs are going to be developed were identified and provisionally approved by the relevant authorities, subject to additional studies that commenced in 2021/22 such as the geotech study and valuation of properties that do not belong to the municipalities, among others. The proposed location of agri-hubs is as follows:

- The Red Meat Hub in the Zululand District Municipality.
- The Wool, Skin and Hides Treatment Facility in the uThukela District Municipality.
- The White Meat Hub will be placed between the eThekweni Metro and the uMgungundlovu District Municipality.
- The Dairy Hub in the Harry Gwala District Municipality.
- The Fresh Produce Hub in the King Cetshwayo District Municipality.
- The Grain Hub in the Amajuba District Municipality.

All agri-hubs' business plans and designs were developed but continue to be subjected to comments by both the private and the public sector interested in investing in this programme. The business plans form the basis for resource mobilisation.

#### ***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 (Ithala) will, however, both continue to hold shares in Ntingwe, thereby remaining as shareholders.

#### ***Agri-business Development Agency (ADA)***

ADA continued to implement its new strategic direction, incorporating Mjindi functions. It was anticipated that the Makhathini irrigation scheme, which was managed by Mjindi, would be handed over to a farmer-driven entity in 2021/22, and that ADA would continue to support the scheme financially and technically. However, the handover is subject to the outcome of the social facilitation process which is expected to continue into 2022/23.

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.

ADA continued to develop farmers and promote agro-processing in KZN. In this regard, ADA continued to implement projects that were initiated in 2020/21, including the KZN women in agro-processing and red meat value chain projects, such as Kelliana in the Midlands, and implemented new projects, such as the Macadamia nut cluster, and the Mansimu and Lunginhlanhla layers (eggs) in the uMgungundlovu and iLembe Districts, respectively. The River Valley Farm project, in the uMshwathi municipal area, which was funded through the KZN Economic Recovery Fund, is currently underway, and is anticipated to be completed by March 2022.

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.

### **3. Outlook for the 2022/23 financial year**

Section 3 looks at the key focus areas of 2022/23, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments. With the 2022/23 budget allocation, the department will continue to focus on providing support to food insecure communities at subsistence and household food production level.

#### ***Administration***

The filling of critical vacant posts will remain a priority with focus on capacitating the veterinary and research units. The review of the departmental structure commenced in 2021/22 and will be completed in 2022/23. The review focus is on the alignment of the organisational and budget structures, and enhanced service delivery. The programme will continue providing support to the line function with enhanced corporate governance, a key toward achieving clean audits, effective and efficient service delivery.

### **Agriculture**

There is an intention by the sector to move all agricultural colleges from the provincial Departments of Agriculture and Rural Development to the Department of Higher Education and Training (DHET) and work in this regard is ongoing. In this regard, the department will be moving Owen Sithole College of Agriculture (OSCA) and the Cedara Agricultural College to DHET. Initially, the move was planned to be effective on 1 April 2022, but this has now been deferred to 1 April 2023.

*Food security and nutrition programme:* The department is planning to support 18 071 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 Radical Agrarian Socio-Economic Transformation (RASET) programme, as well as sub-tropical fruits such as macadamia, citrus, mango and amarula. The interventions will include increased market access 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 train farmers on quality standards in partnership with the Perishable Product Export Control Board (PPECB). The construction of fresh produce agri-hubs will be an integral part of the horticultural programme.

*Livestock programme:* The department is planning to support 705 producers in the red meat commodity sector with extension and advisory services, and will implement 28 livestock value chain projects consisting of the following:

- 13 beef commodity projects.
- Nine piggery commodity projects.
- One goat commodity project.
- Five poultry commodity projects.

*Grain development programme:* The department is planning to support 10 136 producers in the grain commodity value chain. Furthermore, the department is planning to support farmers to cultivate 28 320 hectares of grain in 2022/23.

*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 diptanks, animal handling facilities, livestock dams, fencing, grazing camps, boreholes and irrigation schemes, among others. Dealing with distribution activities after harvesting remains the biggest contributor to 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 will implement the following:

- Establishment of 45 agricultural infrastructure projects, such as piggeries, poultry houses, irrigation schemes and wool sheds, among others.
- Fencing of 250 kilometres of land for agricultural use.

*Research:* Capacitation and resourcing of the departmental Agricultural Research unit, including its functionaries, will be a priority. The opportunities offered by the 4IR will continue to be explored within the research realm in the department. This will include investment in High Performance Liquid Chromatography (HPLC) for the analytical laboratory to enhance the department's ability to assess crop nutrition, including assessment and screening of toxins found in soil, crops and irrigation water.

The department's research will further include the following priority focus areas, among others, to improve agricultural output in the province:

- Undertaking integrated research projects to address periods of low production between planting and full production.
- Promoting 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.
- Implementing a new project on the cultivation of Ganoderma mushrooms with locally sourced raw materials.
- Developing an ethics and welfare code for livestock research and livestock farmer development support projects.
- Feed-lotting of sheep at the Kokstad agricultural research farm.
- Inauguration of a Provincial Agricultural Research Forum in the province, with the purpose of facilitating debate within the research fraternity, co-ordinating research efforts, optimising resources available, and promoting the contribution of research and the transfer of technology to agriculture in the province in order to address poverty and hunger, contribute to economic growth and ensure environmental sustainability.
- Through sound agricultural livestock research in the medium- to long-term, the department will develop a breeding programme to supply bulls and rams to livestock farmers, especially in the communal areas to improve the genetic make-up of their livestock.

#### ***Rural development***

*Agri-hubs:* The department is planning to conduct environmental impact assessments in the sites identified for the agri-hubs as listed in Section 2 above, to mobilise resources for funding development of the agri-hubs, and plans to conduct intensive stakeholder engagements.

*Unemployed graduates programme:* The department will continue the roll-out of placing unemployed graduates on farms, and 340 graduates will be placed in 2022/23. The programme includes the following:

- Facilitating, with the Colleges of Agriculture, the training on entrepreneurship and business plan development of graduates in their second year.
- Ongoing management and monitoring of the implementation of the programme.
- Planning the exit of graduates. The Exit Strategy Framework will be finalised in liaison with DALRRD.

#### ***Agri-business Development Agency (ADA)***

In line with its mandate, ADA will continue to develop farmers and entrepreneurs for agro-processing in KZN, in order to achieve a more competitive, equitable and sustainable agriculture sector. ADA will continue with the implementation of agro-business projects in various commodities, such as Macadamia nuts, poultry, goats, vegetables, 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 departments, such as DARD, as well as commodity associations, will present various innovative products and services to farmers. In terms of value-chain development projects, ADA is focussing 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 transfer of the shares held by Ithala. 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. There is also a turnaround strategy that is currently being consulted on with the various stakeholders. An amount of R20 million was allocated by DARD for 2022/23 towards the tea production activities and the refurbishment of the factory at Ntingwe.

## **4. Alignment of the budget to the NDP and MTSF**

The department executes a concurrent national and provincial legislative mandate in terms of schedules 4 and 5 of the Constitution, which requires that the department aligns its strategic plans with the national



sector plans. The sixth administration approved seven priorities for government as the main programme of action for the 2019-2024 MTSF. The department mainly contributes to four of these 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 R3.525 billion over the 2022/23 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 R399.609 million, R406.181 million and R424.405 million over the MTEF. 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.

## 5. Reprioritisation

The department reprioritised some funds over the 2022/23 MTEF at programme level, as follows:

- R696 000, R726 000 and R759 000 were moved from Programme 2: Agriculture to Programme 1: Administration. This relates to fleet services costs for head office components that are being centralised under the Financial Management sub-programme in Programme 1. The balance of fleet services remains in the two service delivery programmes. As such, this is a correction of the budget and not a reprioritisation of savings. The reason for this shift is that the current service provider's billing system provides details per cost centre and, due to the amount involved, it is feasible to include it as part of the fleet services cost under Programme 1.
- The department also reprioritised R36.443 million in 2022/23 and R37.901 million in 2023/24, with carry-through, from *Compensation of employees* in Programmes 1 (R5 million and R5.225 million), 2 (R16.522 million and R21.861 million), and 3 (R7.980 million and R8.205 million) due to anticipated delays in filling vacant posts. The balance of R6.941 million in 2022/23 and R2.610 million in 2023/24, with carry-through, was moved from *Goods and services* in Programme 2. These funds were moved to *Goods and services* (property payments) under the Corporate Services sub-programme in Programme 1 to cater for security services costs that were inadequately budgeted for.

The department also undertook shifts at economic classification level where the original purpose of the funds has not changed. There are also other instances where the department reprioritised funds within programmes and between economic classifications. These shifts and reprioritisation are discussed below:

- Programme 1: R6.724 million, R7.027 million and R7.343 million over the MTEF is moved from *Goods and services* (communications) to *Machinery and equipment* (leases) within the Corporate Services sub-programme in respect of the reclassification of cell phone contracts in line with SCOA classifications. Furthermore, R403 000 in 2022/23 and 2023/24, with carry-through, is moved from *Compensation of employees* to *Software and other intangible assets* within the Corporate Services sub-programme to cater for software licence fees that were not budgeted for.
- In Programme 2, R20.001 million and R4.741 million in 2022/23 and 2023/24, respectively, with carry-through, is moved from *Transfers and subsidies to: Public corporations and private enterprise* to *Transfers and subsidies to: Departmental agencies and accounts* in respect of the transfer to ADA. This reprioritisation will also provide funds to accommodate Ntingwe's requirements. Various other reprioritisation was undertaken within Programme 2 to realign the budget with the Comprehensive Agricultural Support Programme (CASP) conditional grant business plan for 2022/23.

- In Programme 3, R5.520 million in both 2022/23 and 2023/24, with carry-through, is moved from *Compensation of employees* (R2.240 million in each year) and within *Goods and services* (R3.280 million in each year) to *Goods and services* (training and development) to cater for a mentorship programme under CASP in line with the 2022/23 business plan.
- Also in Programme 3, R28.359 million in 2022/23 and R8.625 million in 2023/24, with carry-through, is moved within *Goods and services* (infrastructure and planning) from the Social Facilitation sub-programme to the Rural Development Co-ordination sub-programme to cater for the roll-out of the agri-hubs programme.

## **6. Procurement**

During 2021/22, the Covid-19 lockdown restrictions continued to affect the pace at which the department was able to finalise its bid processes. The planning and development of procurement plans for 2022/23 will be finalised during the final quarter of 2021/22. The department has already commenced the procurement process for some projects to be implemented in 2022/23, such as provision of digital reporting system for extension services, development of Phumelele irrigation scheme, as well as the bids listed below to be finalised in the final quarter. The department finalised the following bids in 2021/22:

- Provision of security services in departmental offices in the uMkhanyakude District and Cedara Complex.
- Installation of internal departmental signage at all departmental offices.
- Construction of wool sheds in the Harry Gwala District.
- Rehabilitation of secondary farm access roads on Cedara farm.
- Panel of service providers for the supply, delivery and offload of food security intervention items.
- Panel of service providers for the supply, delivery and offload of agricultural inputs such as seeds, seedlings and fruit trees.

The department will finalise the following bids already advertised during the final quarter of 2021/22:

- Transportation of officials between Pietermaritzburg and Cedara and between Pietermaritzburg and Hilton (South Service Centre) for a period of three years.
- Appointment of a catering company to provide fixed price catering services for Cedara Agricultural College and OSCA for a period of three years.
- Panel for maintenance, calibration, validation and repairs of highly specialised laboratory equipment for accredited veterinary laboratories within the department for a period of three years.
- Panel of service providers to supply and deliver laboratory consumables, chemicals and reagents for the province's veterinary, analytical and research laboratories for a period of three years.
- Transversal contract for the supply and delivery of mobile communication services to the state for the period 1 April 2022 to 31 March 2026.

## **7. Receipts and financing**

### **7.1 Summary of receipts and financing**

Table 3.1 indicates the sources of funding for Vote 3 for the period 2018/19 to 2024/25. The department will receive a budget of R2.491 billion in 2022/23, including conditional grants of R311.748 million made up of the CASP grant, the Ilima/Letsema Projects grant, the Land Care grant and the EPWP Integrated Grant for Provinces, details of which are provided in Section 8.4. It is noted that the EPWP Integrated Grant for Provinces allocation ends in 2022/23 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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Equitable share	2 009 546	2 135 077	2 132 893	2 214 729	2 234 729	2 234 729	2 178 808	2 193 885	2 292 610
Conditional grants	324 412	288 413	236 556	305 573	305 573	305 573	311 748	312 169	326 409
CASP grant	223 975	199 351	161 086	214 053	214 053	214 053	218 604	222 174	232 152
Ilima/Letsema Projects grant	71 263	71 802	54 273	73 799	73 799	73 799	75 424	76 685	80 130
Land Care grant	21 866	12 418	12 550	13 022	13 022	13 022	13 110	13 310	14 127
EPWP Integrated Grant for Provinces	7 308	4 842	4 647	4 699	4 699	4 699	4 610	-	-
Provincial Disaster Relief grant	-	-	4 000	-	-	-	-	-	-
<b>Total receipts</b>	<b>2 333 958</b>	<b>2 423 490</b>	<b>2 369 449</b>	<b>2 520 302</b>	<b>2 540 302</b>	<b>2 540 302</b>	<b>2 490 556</b>	<b>2 506 054</b>	<b>2 619 019</b>
<b>Total payments</b>	<b>2 126 696</b>	<b>2 489 898</b>	<b>2 436 931</b>	<b>2 520 302</b>	<b>2 546 022</b>	<b>2 546 022</b>	<b>2 490 556</b>	<b>2 506 054</b>	<b>2 619 019</b>
Surplus/(Deficit) before financing	207 262	(66 408)	(67 482)	-	(5 720)	(5 720)	-	-	-
Financing									
of which									
Provincial roll-overs	57 138	165 056	89 633	-	5 720	5 720	-	-	-
Provincial cash resources	-	-	(5 000)	-	-	-	-	-	-
<b>Surplus/(Deficit) after financing</b>	<b>264 400</b>	<b>98 648</b>	<b>17 151</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**2018/19 financial year:**

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

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

In 2018/19, there was significant under-expenditure of R264.400 million, of which R97.912 million related to conditional grants (R68.304 million against the CASP grant, R26.424 million against the Ilima/Letsema Projects grant and R3.184 million against the Land Care grant) and R166.488 million related to the equitable share for various reasons. These reasons include under-spending in respect of agricultural services such as animal feed, fertilizer, seeds, insecticides, chemicals, supply of insecticides. There was slow progress by DOPW in respect of the upgrade at the Cedara Agricultural College poultry abattoir, converting an old piggery into an office/ablution facility and upgrading of the canteen facility at Cedara, as well as various additions/upgrades at departmental offices in Loskop, Hlanganani, uMhlabuyalingana and uMzimkhulu. Furthermore, there were various savings on vacant posts, travelling and subsistence, stationery, etc.

**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 the Department of Transport 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. Details of the roll-overs are as follows:

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

There was a decrease of R5 million in the department's budget, with these funds surrendered to assist the Department of Education 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 relate to piggery and poultry feed (R908 000), fencing for the Maphumulo sub-tropical fruit growers project (R390 000), fencing for the FMD intervention (R290 000), the South African Good Agricultural Practices (SA GAP) 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 budget allocation 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 the December 2021 IYM, the department is projecting to fully spend its 2021/22 budget.

There is low growth over the 2022/23 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. These cuts were explained in the 2021/22 EPRE.

## 7.2 Departmental receipts collection

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

**Table 3.2 : Summary of departmental receipts collection**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	14 911	16 763	14 864	18 479	18 479	22 927	19 444	20 467	21 387
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	1	1	1	1	1	1
Interest, dividends and rent on land	91	398	34	23	23	(20)	24	25	26
Sale of capital assets	4 480	349	6 516	3 400	3 400	4 309	3 563	3 734	3 902
Transactions in financial assets and liabilities	1 905	1 611	172	695	695	695	728	763	797
<b>Total</b>	<b>21 387</b>	<b>19 121</b>	<b>21 586</b>	<b>22 598</b>	<b>22 598</b>	<b>27 912</b>	<b>23 760</b>	<b>24 990</b>	<b>26 113</b>

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 OSCA, as well as soil and veterinary analytical services offered at the department's laboratories, etc. The low collection from 2020/21 was due to fewer samples being 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 conservative budgeting is due to the low revenue received which is less than R1 000.

*Interest, dividends and rent on land* relates to interest charged on outstanding debts. The fluctuating trend over the seven-year period is due to the unpredictable nature of this source, hence the marginal revenue growth over the MTEF. The high collection in 2019/20 was from interest received in respect of a debt owed by a supplier. The negative amount of R20 000 in the 2021/22 Revised Estimate relates to the reversal of interest charged in 2016 in respect of debt for an employee which was set up with the incorrect date. Thus the interest charged had to be reversed resulting in a debit recorded under this category.

*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 revenue growth expected over the MTEF is in line with the departmental disposal policy.

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

## 7.3 Donor funding – Nil

## 8. Payment summary

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

### 8.1 Key assumptions

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

- All inflation related increases are based on CPI projections.
- Over the 2022/23 MTEF, National Treasury has provided provinces with the budget for the cost of living adjustment, but this is not yet allocated to departments until the current wage agreement (2022) is finalised. Allocations will take place in-year after assessing how much is needed per Vote and considering savings from vacancies. With regard to the non-implementation of the last leg of the 2018/19 agreement, the government won this matter in court, and the unions lost their appeal to the Constitutional Court, thus the wage freeze remains in place. In this regard, National Treasury reduced the province's baseline against *Compensation of employees* over the 2021/22 MTEF in respect of freezing salary increases, as well as additional reductions implemented to support fiscal consolidation. Additional funds were allocated in 2021/22 by National Treasury when an agreement was reached with the unions that there would be increases. However, only the non-pensionable cash allowance was funded.
- The department provided for a 2.3 per cent increase in 2022/23, 1.6 per cent in 2023/24 and 4.5 per cent in the outer year of the MTEF. The low increase in 2022/23 and 2023/24 is mainly due to the wage freeze, as well as reprioritisation of funds from this category, as explained in Section 5. No salary increases have been budgeted for in 2022/23 and 2023/24 in line with National Treasury guidelines.
- The department receives a budget of R4.610 million from the EPWP Integrated Grant for Provinces and this is used to employ 125 people. A further R24 million is budgeted under the department's land care programme, of which R7 million is from the Land Care grant and R17 million from Voted funds to employ 763 people who will undertake work, such as the rehabilitation of agricultural grazing lands through alien plant control, thinning of bush encroaching species and fencing. Following the recently held Provincial Executive Council Lekgotla, the department identified a further R14.304 million through internal reprioritisation, and this will be used to employ 296 people as cleaners at departmental offices and general workers on the department's research farms.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2021/22 will continue to be adhered to over the 2022/23 MTEF, in conjunction with National Treasury Instruction Note 03 of 2017/18: Cost containment measures. This circular will be updated in April 2022 and issued to departments and public entities to comply with.

## 8.2 Amendments to provincial and equitable share funding: 2020/21 to 2022/23 MTEF

Table 3.3 shows amendments to provincial and equitable share funding over the 2020/21, 2021/22 and 2022/23 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 2020/21 to 2022/23 MTEF**

R thousand	2020/21	2021/22	2022/23	2023/24	2024/25
<b>2020/21 MTEF period</b>	<b>(26 561)</b>	<b>(54 930)</b>	<b>(62 320)</b>	<b>(65 062)</b>	<b>(67 990)</b>
Fiscal consolidation and PES formula updates budget cut	(7 170)	(35 130)	(50 577)	(52 802)	(55 178)
Adjustment to COE (due to revised CPI inflation projections)	(7 648)	(8 057)	-	-	-
Budget cut due to low COE spending	(7 545)	(7 545)	(7 545)	(7 877)	(8 231)
Budget cut: Events budget	(4 198)	(4 198)	(4 198)	(4 383)	(4 580)
<b>2021/22 MTEF period</b>		<b>(133 335)</b>	<b>(282 014)</b>	<b>(374 943)</b>	<b>(391 905)</b>
Fiscal consolidation budget cut		(51 401)	(54 179)	(97 986)	(102 395)
COE budget cut (wage freeze and fiscal consolidation)		(162 769)	(233 399)	(287 582)	(300 523)
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	9 013
District Champion of OSS/DDM responsibilities		2 000	2 000	2 000	2 000
<b>2022/23 MTEF period</b>			-	-	-
<b>Total</b>	<b>(26 561)</b>	<b>(188 265)</b>	<b>(344 334)</b>	<b>(440 005)</b>	<b>(459 895)</b>

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

- The budget was reduced by R7.170 million, R35.130 million and R50.577 million as a result of the PES formula updates and fiscal consolidation budget cuts, aimed at reducing spending levels across all three spheres of government. The budget cuts were effected against all three programmes.

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

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

- R26.021 million and R44 million were allocated in 2021/22 only, in respect of the KZN Economic Recovery Fund. These funds relate to livestock and food security. These funds were allocated under Programme 2, against *Goods and services* and *Transfers and subsidies to: Public corporations and private enterprises*. These funds are part of the provincial response to the Covid-19 pandemic and the impact of the pandemic on the economy.
- R5.900 million was allocated for transfer to ADA in 2021/22 only, in respect of the KZN Economic Recovery Fund for the River Valley Farm project. These funds were allocated under Programme 2, against *Transfers and subsidies to: Departmental agencies and accounts*.
- R51.401 million, R54.179 million and R97.986 million were cut over the MTEF in respect of the fiscal consolidation cuts. The cuts were proportionally effected under all three programmes against *Goods and services*, as well as *Compensation of employees*.
- R162.769 million, R233.399 million and R287.582 million were cut over the 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 conditional grant allocations.
- R8.625 million was allocated in 2023/24 relating to an adjustment made to the outer year. 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 OSS district champion's responsibilities.

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

### 8.3 Summary by programme and economic classification

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

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

Programme 2 provides the sector information by sub-programme and sub-sub-programme, due to the level of detail required by the sector in respect of Agriculture.

Tables 3.4 and 3.5 reflect a summary per programme and per economic classification for the Vote, details of which are given in *Annexure – Vote 3: Agriculture and Rural Development*.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Administration	490 025	527 197	594 734	641 100	642 094	637 493	692 934	716 802	749 056
2. Agriculture	1 619 583	1 941 124	1 775 456	1 796 117	1 830 843	1 835 444	1 713 185	1 724 181	1 801 830
3. Rural Development	17 088	21 577	66 741	83 085	73 085	73 085	84 437	65 071	68 133
<b>Total</b>	<b>2 126 696</b>	<b>2 489 898</b>	<b>2 436 931</b>	<b>2 520 302</b>	<b>2 546 022</b>	<b>2 546 022</b>	<b>2 490 556</b>	<b>2 506 054</b>	<b>2 619 019</b>

**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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current payments</b>	<b>1 694 113</b>	<b>1 997 151</b>	<b>1 863 137</b>	<b>2 035 574</b>	<b>2 039 426</b>	<b>2 028 925</b>	<b>1 983 962</b>	<b>2 005 762</b>	<b>2 096 559</b>
Compensation of employees	1 023 233	1 065 442	1 048 498	1 169 619	1 137 861	1 131 150	1 157 290	1 175 403	1 228 429
Goods and services	670 871	931 709	814 639	865 858	901 565	897 775	826 570	830 253	868 019
Interest and rent on land	9	-	-	97	-	-	102	106	111
<b>Transfers and subsidies to:</b>	<b>320 815</b>	<b>409 600</b>	<b>394 411</b>	<b>365 454</b>	<b>384 757</b>	<b>386 324</b>	<b>350 789</b>	<b>360 335</b>	<b>379 352</b>
Provinces and municipalities	1 626	1 697	1 792	2 338	2 031	2 031	2 410	2 518	2 631
Departmental agencies and accounts	122 649	136 363	192 638	200 813	213 585	213 585	223 601	217 243	227 043
Higher education institutions	92	100	-	-	-	20	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	171 426	250 376	175 379	152 113	152 273	152 273	115 954	131 615	140 673
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	25 022	21 064	24 602	10 190	16 868	18 415	8 824	8 959	9 005
<b>Payments for capital assets</b>	<b>110 079</b>	<b>82 285</b>	<b>177 353</b>	<b>119 274</b>	<b>118 299</b>	<b>127 233</b>	<b>155 805</b>	<b>139 957</b>	<b>143 108</b>
Buildings and other fixed structures	63 165	56 846	77 311	78 370	66 168	68 532	91 873	76 375	76 684
Machinery and equipment	46 695	25 439	99 298	40 303	50 262	56 832	62 899	62 521	65 334
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	219	-	73	601	489	489	630	658	688
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	671	-	1 380	1 380	403	403	402
<b>Payments for financial assets</b>	<b>1 689</b>	<b>862</b>	<b>2 030</b>	<b>-</b>	<b>3 540</b>	<b>3 540</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>2 126 696</b>	<b>2 489 898</b>	<b>2 436 931</b>	<b>2 520 302</b>	<b>2 546 022</b>	<b>2 546 022</b>	<b>2 490 556</b>	<b>2 506 054</b>	<b>2 619 019</b>

Programme 1: Administration shows a steady increase over the seven-year period. The increase from the 2021/22 Main to the Adjusted Appropriation is in respect of the additional funding allocated by National Treasury against *Compensation of employees* towards the non-pensionable cash allowance portion of the 2021 wage agreement. The reduction from the 2021/22 Adjusted Appropriation to the Revised Estimate is due to savings realised from vacant posts and moved to Programme 2: Agriculture to cater for spending pressures in relation to production inputs such as fertilizer, seeds, chemicals, etc. The wage freeze budget cuts also continue over the MTEF and this explains the slow growth in those years. The budget over the 2022/23 MTEF provides for the administrative support to various units within the department, security services, Information Technology 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 13 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, Deputy Directors and Administration Officers, among others, and these posts will be filled over the MTEF.

Programme 2 shows a significant increase 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 the 2021/22 Main Appropriation is 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 2021/22 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, a roll-over of funds from 2020/21 to 2021/22, as well as savings moved to this



programme to cater for the planting season activities, which were under-budgeted for, such as mechanisation, seeds, fertilizer, etc. These savings were also to cater for wool shearing sheds, as well as the procurement of prefabricated buildings for veterinary clinics at Mhlumayo, New Hanover, Maphumulo, Mbumbulu and iLembe. Furthermore, the department undertook a shift of R10 million from Programme 3: Rural Development to this programme in respect of the implementation of the mega-nursery projects and agronomic seed programmes. The increase from the 2021/22 Adjusted Appropriation to the Revised Estimate is due to savings moved from Programme 1 to cater for spending pressures in relation to production inputs such as fertilizer, seeds, chemicals, etc., as mentioned. The budget over the MTEF caters for ongoing research, veterinary services, food security interventions at household level, as well as grants for development of farmers, among others. The department has 45 funded vacant posts within this programme, including Directors: Veterinary Services, Director: Project Office, Director: Resource Management and Director: Agricultural Livestock Research Services, among others, and these posts will be filled over the MTEF.

Programme 3 provides for rural development co-ordination and social facilitation functions. The significant increase in 2020/21, the 2021/22 Main Appropriation and in 2022/23 is in respect of funds reprioritised from Programme 2 for the establishment of agri-parks, nurseries and seed banks in the uMgungundlovu, uMzinyathi and uMkhanyakude Districts. The reduction from the 2021/22 Main to the Adjusted Appropriation is due to the shift of R10 million from this programme to Programme 2 in respect of the implementation of the mega-nursery projects and agronomic seed programmes, as mentioned. The budget over the 2022/23 MTEF provides for the placement of unemployed graduates on farms, 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 but with carry-through over MTEF against *Goods and services*, as well as marking the end of the three-year allocation for the agri-parks, nursery projects and agronomic seed programmes. The department has a Deputy Director: Office of the Director-General funded vacant post within this programme and this post will be filled over the MTEF.

*Compensation of employees* shows an increase in 2019/20 which is mainly in respect of the annual wage adjustments and pay progressions, rather than the appointment of additional staff. The reduction in 2020/21 was due to the budget cuts made to provide for the provincial response to Covid-19, as well as in respect of the wage freeze, which resulted in the department deferring the filling of 193 posts and only continuing with filling 145 posts. The increase in the 2021/22 Main Appropriation provides for the carry-through of filling these 145 posts only, as well as housing and medical aid adjustments as per bargaining chamber agreements. The decrease from the 2021/22 Main to the Adjusted Appropriation is due to savings realised from delays in filling vacant posts and moved to other economic classification categories. This reduction was offset to some extent by the additional funding allocated by National Treasury against *Compensation of employees* towards the non-pensionable cash allowance portion of the 2021 wage agreement. The reduction was further offset to some extent by the shift of funds within Programme 1 from *Goods and services* to *Compensation of employees* relating to the reclassification of insurance for subsidised motor vehicles in line with SCOA classification. This insurance cover is part of the fringe benefits received by employees in the subsidised motor vehicle scheme. The department has provided for a 2.3 per cent increase in 2022/23, 1.6 per cent in 2023/24 and 4.5 per cent in the outer year of the MTEF. The MTEF budget provides for the 1.5 per cent pay progression, medical aid and housing adjustment. The department has 59 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: Office of the Director-General, among others, and these posts will be filled over the MTEF. These posts are budgeted to be filled in 2022/23, with carry-through over the MTEF.

*Goods and services* shows a significant jump in 2019/20 due to the roll-over of conditional grant and equitable share funds from 2018/19. The significant reduction in 2020/21 was largely due to savings which were moved within Programme 2 from this category in respect of 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 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 the 2021/22 Main Appropriation is due to the additional allocation from the KZN Economic Recovery Fund for food security interventions and the livestock improvement programme. This allocation is not carried through over the 2022/23 MTEF, accounting for the significant decrease in 2022/23. The increase from the 2021/22 Main to the Adjusted Appropriation is mainly due to savings moved to this category to cater for planting activities, such as mechanisation, seeds, fertilizer, etc., the repair of tractors, security services costs, additional capacity obtained through Provincial Treasury to assist in condonation of prior year irregular expenditure and the audit readiness for the performance information audit, to conduct the department's Broad-Based Black Economic Empowerment (BBBEE) status assessment, as well as to fund the establishment of agri-hubs, among others. Further contributing to the increase is a roll-over of funds from 2020/21 to 2021/22, as mentioned. This increase was offset to some extent by the shift of funds within Programme 1 from this category to *Compensation of employees* relating to the reclassification of insurance for subsidised motor vehicles in line with SCOA classifications, as mentioned. The allocations over the MTEF cater for leases of office buildings, operational costs, acquisition of agricultural inputs (seeds, fertilizer, chemicals and pesticides), as well as facilitation of rural development co-ordination meetings and forums, among others.

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

*Transfers and subsidies to: Departmental agencies and accounts* relates mainly to the transfers to ADA, as well as some transfers in terms of the Skills Development Levy and TV licences. The funding for ADA is for operational costs and project implementation by the entity in line with its mandate to improve the secondary agriculture sector in the province and to cater for some of the Mjindi responsibilities. The increase in 2020/21 was in respect of the amalgamation of public entities, which saw the transfer of Mjindi and Ntingwe included under ADA against this category. 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. The increase in the 2021/22 Main Appropriation is due to the KZN Economic Recovery Fund allocation for the River Valley Farm project. The increase from the 2021/22 Main to the Adjusted Appropriation is due to savings moved to this category in respect of funding transferred to ADA for Ntingwe for operational costs, including workshop maintenance, marketing, electricity, production inputs, salaries, etc., as well as an increase in respect of TV licences. The allocation for Ntingwe is R20 million, R4.740 million and R4.977 million over the 2022/23 MTEF period, hence the reduction in 2023/24.

*Transfers and subsidies to: Higher education institutions* in the 2021/22 Revised Estimate relates to a donation made by the department to 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 for 2018/19 and 2019/20, whereafter these transfers are incorporated under ADA. There are also transfers to other entities under this category, such as those relating to Communal Estates and Ithala up to 2018/19 and the SA Sugar Research Institute (SASRI) over the seven-year period. The significant increase 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*, 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 the 2021/22 Main Appropriation. The budget in the 2021/22

Main Appropriation includes additional funding from the KZN Economic Recovery Fund allocated to this category with respect to the livestock production projects, and this explains the reduction in 2022/23.

*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 2021/22 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 2022/23.

*Buildings and other fixed structures* shows a reduction in 2019/20 as a result of slow progress by DOPW with various infrastructure projects. The increase in 2020/21 was due to the roll-over of conditional grant funds from 2019/20, mainly for irrigation schemes in the Makhathini area. The decrease from the 2021/22 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 Hlanganani local office storage facility, the Paulpietersburg agriculture local office at Edumbe, the Ixopo local office storage facility and tarring, the uMzimkhulu local office and the Cedara depot for storage prior to disposal of redundant assets. This decrease was offset to some extent by a roll-over from 2020/21 to 2021/22, as mentioned. 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. Some of these projects are implemented by the department and handed to community and farming enterprises on completion.

*Machinery and equipment* shows a decrease in 2019/20 and a subsequent increase in the 2020/21 Adjusted Appropriation relating to departmental vehicles that were ordered in 2019/20 but only received and paid for in 2020/21. Further contributing to the increase in 2020/21 was the additional funding from the KZN Economic Recovery Fund to acquire additional tractors for the mechanisation services. The increase from the 2021/22 Main to the Adjusted Appropriation is due to a roll-over of funds from 2020/21 to 2021/22, as mentioned, as well as savings that were moved to this category for the acquisition of additional vehicles under the ERP pillar of the CASP grant. Savings were also moved to this category 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 to this category in respect of cellular phones' expenditure classified as finance leases. The MTEF provides for the replacement of the existing fleet of departmental vehicles, farm and laboratory equipment, as well as computers and office related furniture and equipment.

*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, as well as for the acquisition of electronic performance management tools to enhance the monitoring and reporting on predetermined objectives and targets. The spending in 2020/21 was in respect of the shift of funds within Programme 1 from *Goods and services* in respect of property payments to this category for security services upgrades, where the installation of security equipment (scanning machines, surveillance cameras, etc.) was classified as capital expenditure and not current. The increase from the 2021/22 Main to the Adjusted Appropriation is due to savings moved to this category in respect of the procurement of a performance management reporting and monitoring tool. The MTEF provides for the software licence fees for the system.

*Payments for financial assets* relates to the approved write-off of thefts and losses in 2018/19 to 2021/22.

#### **8.4 Summary of conditional grant payments and estimates**

Tables 3.6 and 3.7 illustrate conditional grant payments and estimates from 2018/19 to 2024/25. 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 2018/19 to 2024/25 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.

**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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
CASP grant	170 962	220 332	194 438	214 053	216 085	216 085	218 604	222 174	232 152
Ilima/Letsema Projects grant	67 655	68 352	75 692	73 799	77 487	77 487	75 424	76 685	80 130
Land Care grant	18 682	15 115	12 550	13 022	13 022	13 022	13 110	13 310	14 127
EPWP Integrated Grant for Provinces	7 308	4 842	4 647	4 699	4 699	4 699	4 610	-	-
Provincial Disaster Relief grant	-	-	3 750	-	-	-	-	-	-
<b>Total</b>	<b>264 607</b>	<b>308 641</b>	<b>291 077</b>	<b>305 573</b>	<b>311 293</b>	<b>311 293</b>	<b>311 748</b>	<b>312 169</b>	<b>326 409</b>

**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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current payments</b>	<b>143 740</b>	<b>171 605</b>	<b>99 437</b>	<b>115 943</b>	<b>142 128</b>	<b>142 128</b>	<b>139 649</b>	<b>137 115</b>	<b>142 527</b>
Compensation of employees	24 129	25 083	13 032	35 242	35 715	35 715	41 254	41 716	42 185
Goods and services	119 611	146 522	86 405	80 701	106 413	106 413	98 395	95 399	100 342
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>75 340</b>	<b>102 524</b>	<b>115 875</b>	<b>131 067</b>	<b>122 303</b>	<b>122 303</b>	<b>105 722</b>	<b>128 316</b>	<b>137 226</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	18 000	3 532	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	57 340	98 988	115 875	131 067	122 303	122 303	105 722	128 316	137 226
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	4	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>45 527</b>	<b>34 512</b>	<b>75 765</b>	<b>58 563</b>	<b>46 862</b>	<b>46 862</b>	<b>66 377</b>	<b>46 738</b>	<b>46 656</b>
Buildings and other fixed structures	31 936	27 551	50 336	52 793	32 941	32 941	50 612	33 298	31 669
Machinery and equipment	13 591	6 961	25 429	5 770	13 921	13 921	15 765	13 440	14 987
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>264 607</b>	<b>308 641</b>	<b>291 077</b>	<b>305 573</b>	<b>311 293</b>	<b>311 293</b>	<b>311 748</b>	<b>312 169</b>	<b>326 409</b>

- The CASP grant is aimed at enhancing the capacity of the agriculture sector by providing support to beneficiaries of land and agrarian reform programmes. This grant also focuses on the revival of agricultural extension services. The increase in 2019/20 was due to under-expenditure in 2018/19, resulting in a roll-over of R68.304 million to 2019/20. Despite the increased expenditure, the grant was again under-spent in 2019/20, resulting in a roll-over of R42.423 million to 2020/21. The roll-over in 2020/21 was offset by the budget cut toward funding the national response to the Covid-19 pandemic. In KZN, a portion of the CASP grant was transferred to ADA against *Transfers and subsidies to: Departmental agencies and accounts* in respect of projects implemented by ADA for 2018/19, as per the CASP grant business plan. These projects were identified specifically for ADA. From 2019/20 onward, the department no longer utilises ADA for the implementation of CASP projects. The grant allocation is also used for projects that are funded by way of direct transfers and are managed through funding agreements between the department and beneficiaries. The details of the beneficiaries are provided in Section 8.7 below. The increase from the 2021/22 Main to the Adjusted Appropriation is due to a roll-over of funds from 2020/21 to 2021/22, as mentioned. The grant shows a steady increase from 2021/22 onward, and the funding includes provision to develop and support farmers by improving their infrastructure (driptanks, broiler houses, fencing, irrigation, etc.), to improve extension services through the ERP by providing skills and training, as well as provision of adequate tools and equipment. The CASP grant also provides funding for the placement of 120 unemployed graduates on farms over the MTEF, while the remaining 220 unemployed graduates are funded by equitable share.
- 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 from the 2021/22 Main to the Adjusted Appropriation is 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 higher amount in 2018/19 was due to the once-off allocation of R9.850 million for drought relief, hence the reduction thereafter. This grant was also reduced in 2020/21 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 2023/24, while the higher than inflationary increase in 2024/25 is due to the additional allocation of R817 000. 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 2023/24 and 2024/25. This grant is used to fund additional projects in the department's land care programme, and includes costs for materials and wages.
- 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* in 2018/19 relates to Extension Officers funded from the ERP pillar of the CASP grant. The 2019/20 grant amount made provision for the appointment of graduates on a contractual basis to work with Extension Officers under the CASP grant. The increase from the 2021/22 Main to the Adjusted Appropriation is due to savings moved to this category to cater for the additional graduates appointed on contract to work with Extension Officers under the ERP pillar of CASP. The 2022/23 MTEF allocations provide for the 1.5 per cent pay progression, the appointment of graduates and salaries of Extension Officers.

*Goods and services* recorded under-expenditure in 2018/19, resulting in a roll-over to 2019/20 and hence the significant increase in 2019/20. The grants were again under-spent in 2019/20 resulting in a roll-over of R22.433 million to 2020/21. The increase from the 2021/22 Main to the Adjusted Appropriation is due to a roll-over from 2020/21 to 2021/22, as mentioned, as well as savings moved to this category towards implementation of the planting season in respect of mechanisation, seeds, fertilizer, etc. This category caters for agricultural production inputs and materials, EPWP wages, as well as computer services, training costs and uniforms for Extension Officers under the ERP pillar of CASP. 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 2022/23 only and not over the MTEF period, hence the reduction in 2023/24.

*Transfers and subsidies to: Departmental agencies and accounts* relates to transfers made to ADA to implement projects funded from the CASP grant from 2018/19 to 2019/20. The reduction in 2019/20 was due to the department wanting to take ownership and accountability of the conditional grant funds themselves and to not transfer them to ADA. The department thus discontinued using ADA to implement CASP funded projects from 2020/21 onwards.

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

*Transfers and subsidies to: Households* in 2019/20 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. The decrease in 2019/20 was in respect of delays in the implementation of 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 increase in 2020/21 was in respect of the roll-over from 2019/20. The decrease from the 2021/22 Main to the Adjusted Appropriation was in respect of the alignment of the budget to the conditional grant business plan that was approved after the *EPRE* was tabled. Furthermore, savings were realised from this category due to slow progress on infrastructure projects, such as the revitalisation of the Makhathini irrigation scheme where the bid was re-advertised, as well as the contractor failing to implement the Phumelele irrigation scheme, among others. The allocations over the MTEF reduce 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 high expenditure in 2018/19 is attributable to a roll-over received for computers ordered but not delivered for the ERP programme in 2017/18. The increase in 2020/21 was due to funds rolled over for vehicles for extension services, as well as computers and uniforms. The increase from the 2021/22 Main to the Adjusted Appropriation is due to savings moved to this category for the purchase of laptops and vehicles where the allocation was aligned to the business plan, as mentioned. The MTEF allocations cater for the replacement of existing equipment, such as computers, office furniture and departmental vehicles.

## 8.5 Summary of infrastructure payments and estimates

Table 3.8 illustrates infrastructure payments and estimates for the period 2018/19 to 2024/25. Further details of the department's infrastructure payments and estimates are presented in the *2022/23 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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Existing infrastructure assets</b>	<b>24 283</b>	<b>26 219</b>	<b>38 520</b>	<b>43 458</b>	<b>35 772</b>	<b>38 227</b>	<b>54 146</b>	<b>52 866</b>	<b>46 444</b>
Maintenance and repair: Current	10 190	3 844	7 424	8 000	8 000	8 324	8 000	8 000	8 000
Upgrades and additions: Capital	693	3 435	8 377	8 646	1 000	4 310	7 112	8 538	7 985
Refurbishment and rehabilitation: Capital	13 400	18 940	22 719	26 812	26 772	25 593	39 034	36 328	30 459
<b>New infrastructure assets</b>	<b>49 072</b>	<b>34 471</b>	<b>46 215</b>	<b>42 912</b>	<b>38 396</b>	<b>38 629</b>	<b>45 727</b>	<b>31 509</b>	<b>38 240</b>
<b>Infrastructure transfers</b>	<b>33 395</b>	<b>115 142</b>	<b>93 985</b>	<b>105 930</b>	<b>89 948</b>	<b>104 376</b>	<b>31 102</b>	<b>3 300</b>	<b>-</b>
Infrastructure transfers: Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital	33 395	115 142	93 985	105 930	89 948	104 376	31 102	3 300	-
<b>Infrastructure payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure: Leases</b>	<b>27 397</b>	<b>26 798</b>	<b>34 816</b>	<b>37 813</b>	<b>37 813</b>	<b>27 655</b>	<b>38 996</b>	<b>41 336</b>	<b>43 816</b>
<b>Non infrastructure<sup>1</sup></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>134 147</b>	<b>202 630</b>	<b>213 536</b>	<b>230 113</b>	<b>201 929</b>	<b>208 887</b>	<b>169 971</b>	<b>129 011</b>	<b>128 500</b>
Capital infrastructure	96 560	171 988	171 296	184 300	156 116	172 908	122 975	79 675	76 684
Current infrastructure	37 587	30 642	42 240	45 813	45 813	35 979	46 996	49 336	51 816

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

*Maintenance and repair: Current* shows a peak in 2018/19 relating to major maintenance undertaken on the administration buildings at the department's Head Office at Cedara. The low amount in 2019/20 was as a result of under-expenditure against the maintenance budget. Some projects were thus carried over into 2020/21 resulting in the higher amount in 2020/21. In 2021/22, as well as over the 2022/23 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 MTEF allocations are kept constant to align to past trends of spending, this will be reviewed in-year.

*Upgrades and additions: Capital* shows low expenditure in 2018/19 and 2019/20 due to slow implementation by DOPW resulting in under-expenditure being recorded during that period. The increase in 2020/21 was due to improved spending of the conditional grants. The decrease from the 2021/22 Main to the Adjusted Appropriation relates to savings moved from this category as a result of slow progress on the upgrading of buildings at the Cedara agricultural research farm, as well as converting old houses into offices and upgrading of the parking area at Cedara. The MTEF allocations show a steady increase and cater for projects such as the upgrading of a storage room to a computer room at Cedara Agricultural College, additional undercover parking, as well as converting a departmental house into an archive facility at Cedara, among others.

*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. This improvement in expenditure was due to the carry-over of projects as a result of under-expenditure in previous years, as well as improved spending under conditional grants in 2020/21. The 2022/23 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, sub-surface drainage in Makhathini, as well as rehabilitation and refurbishment of the OSCA and Cedara colleges also fall under this category.

*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 reduction 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. The 2022/23 MTEF allocations provide for projects such as the construction of offices at uMzimkhulu, eThekweni district office, eDumbe, AbaQulusi and Nkandla local offices, storage facilities at departmental offices, veterinary clinics, wool sheds, as well as FMD quarantine camp.

The category *Infrastructure transfers:* Capital is for projects supported via the direct funding mechanism and is largely funded through the CASP grant infrastructure pillar. Details of the entities supported are given in Sections 8.7 and 8.9. Project implementation is administered through a formal funding agreement, with close monitoring and evaluation taking place to ensure that funds are appropriately used in terms of the approved business plan.

The CASP grant business plans for 2023/24 and 2024/25 have not yet been concluded and thus no infrastructure budget is allocated over the MTEF. These business plans will be concluded in 2022/23. The fluctuating trend relates to the number of projects with an element of infrastructure development supported by the department, hence the increase in 2021/22. The decrease in 2022/23 is because CASP projects for the outer years are still in the planning phase.

*Infrastructure: Leases* relates to the operational leases for office accommodation leased by the department. The significant decrease from the 2021/22 Adjusted Appropriation to the Revised Estimate is due to delays by the DOPW to secure additional office accommodation required by the department. The increase in 2022/23 caters for this anticipated additional office accommodation to be secured by DOPW.

## **8.6 Summary of Public Private Partnerships – Nil**

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

Table 3.9 shows transfers made by the department to public entities listed in terms of Schedule 3 of the PFMA, as well as other entities, explained below the table.

The financial summary received from ADA is provided in *Annexure – Vote 3: Agriculture and Rural Development*.

Note that Ithala does not fall under the auspices of DARD, hence Ithala's financial summary is not included in this chapter.

The rationalisation of the department's agricultural entities has been finalised and culminated in the amalgamation of Mjindi and ADA into one entity under ADA from 2020/21 onward. Furthermore, administrative and project management support to Ntingwe is now provided through ADA.

Table 3.9 : Summary of departmental transfers to public entities and other entities

				Main	Adjusted	Revised				
Sub-programme		Audited Outcome			Appropriation	Appropriation	Estimate	Medium-term Estimates		
R thousand		2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Transfers to public entities		202 372	195 747	190 647	197 342	210 776	210 776	219 963	213 445	223 074
Agri-business Development Agency		120 014	133 653	190 647	197 342	210 776	210 776	219 963	213 445	223 074
Ithala Development Finance Corporation		23 557	-	-	-	-	-	-	-	-
Mjindi Farming (Pty) Ltd		58 801	62 094	-	-	-	-	-	-	-
Transfers to other entities		89 068	188 282	175 379	152 113	152 273	152 293	115 954	131 615	140 673
University of KwaZulu-Natal		-	-	-	-	-	20	-	-	-
Soil Conservation Subsidy		-	1 815	-	2 025	-	-	-	-	-
SASRI		2 541	2 718	2 504	3 000	2 585	2 585	3 132	3 299	3 447
Mbangweni Logistics (Pty) Ltd		2 754	-	-	2 208	4 208	4 208	-	-	-
Nozinkaniso Trading CC		2 741	3 338	-	-	-	-	-	-	-
AMD Farming		1 700	-	-	-	-	-	-	-	-
Bangwati Catering and Services		1 023	-	-	-	-	-	-	-	-
Cebolakhe Projects (Pty) Ltd		2 000	2 000	-	1 000	1 000	1 000	3 000	-	-
Copper Sunset Trading 360		605	-	-	-	-	-	-	-	-
Coastal Cashew		1 850	-	-	-	-	-	-	-	-
Emihle Agric Primary		2 250	-	-	-	-	-	-	-	-
Enhlahleni Primary Co-op		2 500	1 150	-	-	-	-	-	-	-
Esayidi Tea Tree		2 000	2 000	-	-	-	-	-	-	-
Isinganga Piggery		2 500	1 340	-	-	-	-	-	-	-
Khukhza Farming 01		3 525	4 976	2 374	-	-	-	-	-	-
Kwazi-Gugu Investments		1 420	-	-	-	-	-	-	-	-
Liberty Farmers Co-op Ltd		2 650	4 813	-	-	-	-	-	-	-
Lulu-T and S-B Trading and Projects		1 023	-	-	-	-	-	-	-	-
M and T Generations (Pty) Ltd		2 100	-	-	-	-	-	-	-	-
Mampondtshi Farming and Fencing CC		2 614	3 870	-	1 100	1 100	1 100	-	-	-
Mandalay Farm Agric Primary Co-op		1 200	2 800	-	1 570	1 570	1 570	-	-	-
Masande Youth Piggery		2 000	2 000	-	-	-	-	-	-	-
Masinga Investment Co-op		900	1 025	-	-	-	-	-	-	-
MCIG Investments (Pty) Ltd		1 521	-	3 810	-	-	-	-	-	-
Minzsize (Pty) Ltd		1 023	-	-	-	-	-	-	-	-
Mkhize Farm		700	-	4 265	-	-	-	-	-	-
Mthabela Estates (Pty) Ltd		3 000	820	-	-	-	-	-	-	-
Mthethuyavuma Trading and Projects		1 023	-	-	-	-	-	-	-	-
Ndisi Nduna Multipurpose Co-op		1 500	-	-	-	-	-	-	-	-
Njojo Construction		2 000	2 000	-	-	-	-	-	-	-
Nkosi Moses Development Trust		6 659	-	-	-	-	-	-	-	-
Nomaphenduka Investments		1 023	-	-	-	-	-	-	-	-
Ntembe Development		6 659	-	-	-	-	-	-	-	-
Omangena Ngqophahla (Pty) Ltd		2 600	1 426	-	-	-	-	-	-	-
Ozone Projects (Pty) Ltd		1 870	2 130	-	-	-	-	-	-	-
Pure Water Plus (Pty) Ltd		1 024	-	-	-	-	-	-	-	-
Taste and See Foods Enterprise		1 024	-	-	-	-	-	-	-	-
Thabela Kavezi Trading CC		1 024	-	-	-	-	-	-	-	-
The Mabaso Community Trust		6 659	-	-	-	-	-	-	-	-
Ukukhanyakwasemvuzini Primary Co-op		2 000	-	2 569	1 606	1 606	1 606	-	-	-
Wonder Dream Civil and Plant Hire		2 500	1 500	-	-	-	-	-	-	-
Xhamela Construction and Gen Serv		1 023	-	-	-	-	-	-	-	-
Yamandosi Trading		2 340	1 660	-	-	-	-	-	-	-
Abakhethibenkosi Agric Prim Co-op		-	1 000	-	-	-	-	-	-	-
Abaphumeleli Trading 94 CC		-	674	-	-	-	-	-	-	-
Kwa Jali Irrigation (Amafelandawonye Trading and Projects)		-	1 400	-	-	-	-	-	-	-
Amahlubi 1985 - Beef Production		-	2 000	-	-	-	-	-	-	-
Amakhondlo Construction CC - Beef Production		-	3 793	218	-	-	-	-	-	-
Amandlentuthiko - Beef Production		-	1 500	2 500	-	-	-	-	-	-
Ayabonga Consulting services CC		-	1 451	1 400	1 900	1 900	1 900	-	-	-
Atlas Fresh Produce - Vegetable Production		-	2 000	-	-	-	-	-	-	-
Summerdays (Awuzwe Health Communications (Pty) Ltd)		-	1 875	-	-	-	-	-	-	-
Benzeleni Primary Co-op Ltd		-	2 000	-	1 800	1 800	1 800	-	-	-
Bergville 4 - Livestock Production (Ze Mbanjwa Properties)		-	724	-	-	-	-	-	-	-
Bongi-Mpumelelo (Pty) Ltd		-	3 421	-	-	-	-	-	-	-
Bumbanani Matimande Primary Co-op		-	2 000	-	-	-	-	-	-	-
C&B Dickens Transport Trading		-	2 100	-	2 000	2 000	2 000	-	-	-
Chemdora - Beef Production		-	2 100	1 130	-	-	-	-	-	-
Clothier Farm - Vegetable Prod (Mthente Ohlabayo (Pty) Ltd)		-	1 300	-	-	-	-	-	-	-
Confluence Farm - Beef Prod (Inselo Supplies and Services)		-	2 000	1 850	-	-	-	-	-	-
Dhemi Farms (Pty) Ltd		-	700	-	-	-	-	-	-	-
Ekuphileni Poultry and Projects Co-op		-	2 950	-	-	-	-	-	-	-
Emketeni Project - Beef Production (Gabhisa Holding)		-	1 000	181	-	-	-	-	-	-
Esidlekeni Poultry Farming Co-op		-	2 824	-	-	-	-	-	-	-
Ezekhethelo Products CC		-	3 100	8 000	4 500	7 500	7 500	6 300	-	-
Gobelah (Pty) Ltd		-	2 600	2 000	-	-	-	-	-	-
Gugulethu Project - Crops and Vegetable Production		-	1 023	2 542	-	-	-	-	-	-
Hlubi Projects Primary Co-op Ltd		-	1 000	-	-	-	-	-	-	-
Ibutho Tunnels - Vegetable Production		-	1 799	-	-	-	-	-	-	-
Imbo Mapholoba (Pty) Ltd		-	1 699	-	-	-	-	-	-	-
Impandane Agric Produc Primary Co-op		-	2 100	-	-	-	-	-	-	-
Impilwenye Trading and Projects (Pty) Ltd		-	3 066	1 157	-	-	-	-	-	-
Ingcaka Youth Co-op - Vegetable Prod (Gimmy Logistics)		-	1 300	-	-	-	-	-	-	-
Nqabeshu (Nqabeshu Multi Services (Pty) Ltd)		-	3 600	1 000	-	-	-	-	-	-
Intandela Multipurpose and Proj Primary		-	1 380	1 300	-	-	-	-	-	-
Nkabinde Farm (Isenza Kahle Primary Agric Co-op)		-	500	-	-	-	-	-	-	-
Isigawuli Semithi Emikhulu (Pty) Ltd		-	2 141	1 000	-	-	-	-	-	-
Jabulani Zondi Trading (Pty) Ltd		-	2 000	-	-	-	-	-	-	-
Karabos Enterprises (Pty) Ltd		-	4 000	4 100	5 450	7 450	7 450	3 450	-	-
M.S. Effect (Pty) Ltd - Poultry Broiler		-	1 137	-	-	-	-	-	-	-
Mabhelasenge Comm. Trust - Beef Prod (Amabhelasenye)		-	2 900	-	-	-	-	-	-	-
Masisukume Tunnels - Vegetable Production		-	1 250	-	-	-	-	-	-	-



Table 3.9 : Summary of departmental transfers to public entities and other entities

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
		89 068	188 282	175 379	152 113	152 273	152 293	115 954	131 615	140 673
<b>Transfers to other entities</b>										
Melusana Trading Enterprise	2.2. Farmer Supp. and Dev.	-	2 779	1 654	-	-	-	-	-	-
MGSM Solutions (Pty) Ltd	2.2. Farmer Supp. and Dev.	-	2 600	4 100	4 021	4 021	4 021	5 857	-	-
Mhlabangule Trading (Pty) Ltd	2.2. Farmer Supp. and Dev.	-	3 926	-	-	-	-	-	-	-
Mhlumayo Custom Feeds Prim Co-op (Khulakahle Goat Proj)	2.2. Farmer Supp. and Dev.	-	1 807	-	-	-	-	-	-	-
Mlulama - Piggery	2.2. Farmer Supp. and Dev.	-	1 000	875	-	-	-	-	-	-
Mshibe Hydroponics (Pty) Ltd	2.2. Farmer Supp. and Dev.	-	1 785	-	-	-	-	-	-	-
Mthethwa Secondary Co-op (KwaMthethwa Secondary Co-op)	2.2. Farmer Supp. and Dev.	-	1 300	1 380	-	-	-	-	-	-
Mtolo Farming Co-op - Vegetable Production	2.2. Farmer Supp. and Dev.	-	575	-	-	-	-	-	-	-
Mush Global - Leased Land	2.2. Farmer Supp. and Dev.	-	1 500	-	-	-	-	-	-	-
Lethukuthula Dumakude (Nkonyane Agricultural Proj Co-op)	2.2. Farmer Supp. and Dev.	-	2 200	2 000	-	-	-	-	-	-
Ntombikazazi Corporation - Beef Production	2.2. Farmer Supp. and Dev.	-	3 151	-	-	-	-	-	-	-
Nyamayangwe - Beef Production	2.2. Farmer Supp. and Dev.	-	2 480	-	-	-	-	-	-	-
Olwasini Macademia Nursery - Nursery	2.2. Farmer Supp. and Dev.	-	1 170	-	-	-	-	-	-	-
Peppers and Veggies - Crop Production	2.2. Farmer Supp. and Dev.	-	1 788	-	-	-	-	-	-	-
Phangela Trading - Beef Production	2.2. Farmer Supp. and Dev.	-	3 000	1 000	3 000	3 000	3 000	7 500	7 000	-
Phiwos Investments Primary Co-op Ltd	2.2. Farmer Supp. and Dev.	-	250	-	1 923	1 923	1 923	2 182	-	-
Profound Agric Building and Road Ser	2.2. Farmer Supp. and Dev.	-	1 535	1 974	-	-	-	-	-	-
Qhawe - Poultry Prod (Ukukhanyakwehawe Trading)	2.2. Farmer Supp. and Dev.	-	1 000	500	-	-	-	-	-	-
Shayimamba - Piggery	2.2. Farmer Supp. and Dev.	-	2 000	2 600	-	-	-	-	-	-
Sikhanganie Enterprise (Pty) Ltd	2.2. Farmer Supp. and Dev.	-	4 010	2 560	-	-	-	-	-	-
Sinekhono Poultry Farming CC	2.2. Farmer Supp. and Dev.	-	750	1 000	-	-	-	-	-	-
Siphulwazi Youth Piggery and Proj CC	2.2. Farmer Supp. and Dev.	-	2 300	-	-	-	-	-	-	-
Sizisizwe Primary Co-op	2.2. Farmer Supp. and Dev.	-	4 200	4 100	4 000	4 000	4 000	4 883	-	-
Skhathi Trading Enterprise CC	2.2. Farmer Supp. and Dev.	-	2 000	-	-	-	-	-	-	-
Sofoco Gehazi Fish Farming Co-op	2.2. Farmer Supp. and Dev.	-	500	-	-	-	-	-	-	-
Soguba farming (Pty) Ltd	2.2. Farmer Supp. and Dev.	-	4 600	7 000	3 500	6 500	6 500	6 300	-	-
Still Mac Printing and Trading (Pty) Ltd	2.2. Farmer Supp. and Dev.	-	4 000	4 100	4 000	4 000	4 000	6 900	-	-
Tasma Estate - Vegetable Prod (Qalakahle Farming Serv)	2.2. Farmer Supp. and Dev.	-	3 000	900	-	-	-	-	-	-
Thabzo Holdings (Pty) Ltd	2.2. Farmer Supp. and Dev.	-	4 004	-	-	-	-	-	-	-
Concur Farm (Zahlanzwa Trading (Pty) Ltd)	2.2. Farmer Supp. and Dev.	-	2 859	943	-	-	-	-	-	-
Zithenjwa Agricultural Co-op Ltd	2.2. Farmer Supp. and Dev.	-	1 100	-	-	-	-	-	-	-
Senzokuhle - Piggery	2.2. Farmer Supp. and Dev.	-	325	-	-	-	-	-	-	-
Okusha Supply and Projects (Pty) Ltd	2.2. Farmer Supp. and Dev.	-	-	250	4 150	4 150	4 150	-	-	-
Sizanani Mazulu Agric and Multi-purp Primary Co-op	2.2. Farmer Supp. and Dev.	-	-	1 000	2 962	2 963	2 963	-	-	-
Inkabanhle (Pty) Ltd	2.2. Farmer Supp. and Dev.	-	-	4 600	-	-	-	-	-	-
HT Piggery	2.2. Farmer Supp. and Dev.	-	-	3 950	-	-	-	-	-	-
Sikhathi Layer	2.2. Farmer Supp. and Dev.	-	-	1 962	-	-	-	-	-	-
2 Good Farming and Agriculture	2.2. Farmer Supp. and Dev.	-	-	4 570	-	2 300	2 300	-	-	-
Aahir Farm	2.2. Farmer Supp. and Dev.	-	-	1 817	-	-	-	-	-	-
Amandla Power Agric (Pty) Ltd	2.2. Farmer Supp. and Dev.	-	-	1 300	1 500	1 500	1 500	-	-	-
Bambanani Communal Property Assoc	2.2. Farmer Supp. and Dev.	-	-	1 210	-	-	-	-	-	-
Blackhorses Holdings (Pty) Ltd	2.2. Farmer Supp. and Dev.	-	-	2 210	1 857	1 857	1 857	-	-	-
Dumain Primary Co-op Ltd (DUD Ndlovu)	2.2. Farmer Supp. and Dev.	-	-	2 300	-	-	-	-	-	-
Emagozini Livestock	2.2. Farmer Supp. and Dev.	-	-	3 980	-	-	-	-	-	-
Ibisi Agric Primary Co-op Ltd	2.2. Farmer Supp. and Dev.	-	-	2 730	2 000	-	-	-	-	-
Igejay Farming Services (Pty) Ltd	2.2. Farmer Supp. and Dev.	-	-	950	1 555	1 555	1 555	-	-	-
Isicelankobe (Pty) Ltd	2.2. Farmer Supp. and Dev.	-	-	4 535	-	-	-	-	-	-
MAG Thomson Farming and Logistics	2.2. Farmer Supp. and Dev.	-	-	2 000	-	-	-	-	-	-
Msonotha Project (Pty) Ltd	2.2. Farmer Supp. and Dev.	-	-	2 796	-	-	-	-	-	-
Nontando Masimula Business Ent	2.2. Farmer Supp. and Dev.	-	-	3 150	-	-	-	-	-	-
Our Harvest Trading CC	2.2. Farmer Supp. and Dev.	-	-	4 150	-	-	-	-	-	-
Senameligugu	2.2. Farmer Supp. and Dev.	-	-	3 915	-	-	-	-	-	-
Sweet-Home Multi-purpose Co-op Ltd	2.2. Farmer Supp. and Dev.	-	-	3 960	-	-	-	-	-	-
Ubuntubethu Eggs	2.2. Farmer Supp. and Dev.	-	-	1 000	1 300	1 300	1 300	-	-	-
Unique Stripe Projects (Pty) Ltd	2.2. Farmer Supp. and Dev.	-	-	4 480	-	-	-	-	-	-
Yinhle Indalo Trading Enterprise	2.2. Farmer Supp. and Dev.	-	-	618	-	-	-	-	-	-
Ziyabua General Trading	2.2. Farmer Supp. and Dev.	-	-	2 760	-	-	-	-	-	-
Zwibe Brothers (Pty) Ltd (Mntimona Farm)	2.2. Farmer Supp. and Dev.	-	-	2 000	-	-	-	-	-	-
LRSA Projects and Construction (Pty) Ltd	2.2. Farmer Supp. and Dev.	-	-	4 100	4 000	4 000	4 000	3 400	-	-
Izwilezwe Trading (Pty) Ltd	2.2. Farmer Supp. and Dev.	-	-	-	1 476	-	-	-	-	-
Inkwali Layers Agricultural Co-op Ltd	2.2. Farmer Supp. and Dev.	-	-	-	2 000	2 000	2 000	2 254	-	-
Themba Fakazi Transport CC	2.2. Farmer Supp. and Dev.	-	-	-	1 500	1 500	1 500	1 319	-	-
Nyenzehle Holdings (Pty) Ltd	2.2. Farmer Supp. and Dev.	-	-	7 000	4 500	7 500	7 500	6 300	-	-
Indlela-enhle Primary Co-op Ltd	2.2. Farmer Supp. and Dev.	-	-	-	1 750	-	-	-	-	-
Mvelitha Trading (Pty) Ltd	2.2. Farmer Supp. and Dev.	-	-	-	2 300	-	-	-	-	-
Mthshali Sinethemba Nokwazi (Pty) Ltd (Mayihlome Hatch)	2.2. Farmer Supp. and Dev.	-	-	-	2 050	2 050	2 050	2 450	-	-
Bearlen Nation (Pty) Ltd	2.2. Farmer Supp. and Dev.	-	-	-	2 922	250	250	-	-	-
Grain Hills Animal Feeds (Pty) Ltd	2.2. Farmer Supp. and Dev.	-	-	-	3 000	3 000	3 000	2 000	-	-
Makhosini Valley	2.2. Farmer Supp. and Dev.	-	-	-	1 462	1 462	1 462	3 157	-	-
Sesifilemaphondwane Co-op	2.2. Farmer Supp. and Dev.	-	-	-	1 700	1 700	1 700	-	-	-
Zuwande Umnotho Agric and Farming Activities (Pty) Ltd	2.2. Farmer Supp. and Dev.	-	-	-	2 000	2 000	2 000	-	-	-
Isiqalokuhle Holdings (Pty) Ltd	2.2. Farmer Supp. and Dev.	-	-	-	1 500	1 500	1 500	-	-	-
PA 777 Thangos Trading and Projects	2.2. Farmer Supp. and Dev.	-	-	-	1 400	1 480	1 480	-	-	-
Lisakhanya Israel Farming (Pty) Ltd	2.2. Farmer Supp. and Dev.	-	-	-	200	250	250	2 200	-	-
Phambili Madoda Business Enterprise (Pty) Ltd	2.2. Farmer Supp. and Dev.	-	-	-	1 984	1 984	1 984	1 010	-	-
Kwa Malulekoes Herb (Pty) Ltd	2.2. Farmer Supp. and Dev.	-	-	-	1 868	-	-	-	-	-
Nathifuthi Agricultural Primary Co-op Ltd	2.2. Farmer Supp. and Dev.	-	-	-	1 500	250	250	2 950	-	-
Real Quick Suppliers	2.2. Farmer Supp. and Dev.	-	-	-	2 100	2 100	2 100	2 766	-	-
Maqaqa Trading CC	2.2. Farmer Supp. and Dev.	-	-	-	2 000	250	250	3 750	-	-
Ugu Piggery Value Suppliers	2.2. Farmer Supp. and Dev.	-	-	-	1 000	1 000	1 000	-	-	-
Umgoxo Trading CC	2.2. Farmer Supp. and Dev.	-	-	-	1 500	1 500	1 500	1 500	2 585	1 000
Sibalwethu Consultants	2.2. Farmer Supp. and Dev.	-	-	-	1 500	1 500	1 500	1 500	2 585	1 000
What a Deal Trading and Projects	2.2. Farmer Supp. and Dev.	-	-	-	1 754	1 398	1 398	1 500	3 500	728
Dleke (Pty) Ltd	2.2. Farmer Supp. and Dev.	-	-	-	2 500	250	250	3 100	4 100	-
Bashubile Construction and Project CC	2.2. Farmer Supp. and Dev.	-	-	-	1 890	1 890	1 890	-	-	-
Ncubesdale Farm (Pty) Ltd	2.2. Farmer Supp. and Dev.	-	-	-	2 240	2 240	2 240	-	-	-
Hamashe Farming and Trading	2.2. Farmer Supp. and Dev.	-	-	-	1 500	3 000	3 000	-	-	-
Sibakulu Enterprise	2.2. Farmer Supp. and Dev.	-	-	-	3 000	3 000	3 000	3 500	-	-
Umdikizo Trading Projects	2.2. Farmer Supp. and Dev.	-	-	-	2 000	2 000	2 000	2 690	-	-
KPP Piggery	2.2. Farmer Supp. and Dev.	-	-	-	3 000	3 000	3 000	6 500	-	-
Sgananda Mahlubi Investment Holdings (Pty) Ltd	2.2. Farmer Supp. and Dev.	-	-	-	1 890	1 890	1 890	3 210	-	-
Nqobifa Trading and Projects (Pty) Ltd	2.2. Farmer Supp. and Dev.	-	-	-	1 000	1 000	1 000	1 994	-	-
Magidela Trading CC	2.2. Farmer Supp. and Dev.	-	-	7 000	2 160	-	-	-	-	-

Table 3.9 : Summary of departmental transfers to public entities and other entities

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
		89 068	188 282	175 379	152 113	152 273	152 293	115 954	131 615	140 673
<b>Transfers to other entities</b>										
	Phekaphansi Trading Enterprise Pty (Ltd)	-	-	7 000	2 030	-	-	-	-	-
	Zenzero Trading (Pty) Ltd	-	-	-	2 000	250	250	3 000	3 050	-
	Pinquero Multi Trading (Pty) Ltd	-	-	-	2 900	250	250	4 400	-	-
	Muji Agriculture (Pty) Ltd	-	-	-	2 445	3 809	3 809	-	-	-
	Mvini Youth Development Primary Co-op	-	-	-	2 231	2 232	2 232	-	-	-
	Tlongo Agricultural Co-op Ltd	-	-	-	1 554	-	-	-	-	-
	Inqabayembube Farm Operation	-	-	-	2 000	-	-	-	-	-
	Bambanani Communal Property Assoc	-	-	-	2 880	2 880	2 880	-	-	-
	Tembe Marula Development Trust	-	-	1 500	-	-	-	-	-	-
	Unallocated	-	-	-	-	-	-	-	105 496	134 498
	Love 4 All Trading Projects	-	-	-	-	7 000	7 000	-	-	-
	Maphumulu Sub Tropical Fruit Growers	-	-	-	-	1 120	1 120	-	-	-
	Ukhahlamba Poultry Farm (Pty) Ltd	-	-	-	-	6 000	6 000	-	-	-
	University of KwaZulu-Natal	92	100	-	-	-	-	-	-	-
<b>Total</b>		<b>291 440</b>	<b>384 029</b>	<b>366 026</b>	<b>349 455</b>	<b>363 049</b>	<b>363 069</b>	<b>335 917</b>	<b>345 060</b>	<b>363 747</b>

### Agri-business Development Agency (ADA)

The transfers cater for projects to be implemented by ADA, as well as the operational costs of the entity. The increase in 2019/20 is in respect of funding provided for support to Ntingwe's operational costs. In the past, such support was provided through Ithala. The support to Ntingwe is provided through ADA as part of the rationalisation of public entities process. The significant increase in 2020/21 comprised the transfers to ADA, Ntingwe, as well as Mjindi, following the finalisation of the amalgamation of the entities, as explained. The increase in the 2021/22 Main Appropriation is due to additional funding for Ntingwe's operational costs and in respect of the River Valley Farm project, with the latter being funded from the KZN Economic Recovery Fund. The increase from the 2021/22 Main to Adjusted Appropriation is in respect of financial assistance for Ntingwe, as mentioned. The 2022/23 MTEF provides for the financial support of Ntingwe of R20 million in 2022/23, R4.740 million in 2023/24 and R4.977 million in 2024/25, hence the reduction 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 and subsistence farming aligned to the department's agrarian transformation strategy.

### Ithala Development Finance Corporation (Ithala)

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

### Mjindi Farming (Pty) Ltd (Mjindi)

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

### 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 in this regard. This partnership ensures the provision of specialist extension services to assist small-scale sugarcane farmers. The soil conservation subsidy is a provision to business and farming enterprises for sub-surface drainage works, and is a national initiative in response to the Conservation of Agricultural Resources Act (CARA). This grant is demand driven and dependent on applications meeting the requirements, accounting for the fluctuating trends.

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 2018/19 and 2020/21 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 2023/24 and 2024/25 are in respect of CASP grant funds where specific business plans have not yet been finalised for the two outer years of the MTEF.

## 8.8 Transfers to local government

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	25	30	4	42	4	4	4	6	6
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>25</b>	<b>30</b>	<b>4</b>	<b>42</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>6</b>	<b>6</b>

**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		
		2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
OSCA - Rates and Taxes	2.6 Structured Agric. Educ. & Train.	25	30	4	42	4	4	4	6	6
<b>Total</b>		<b>25</b>	<b>30</b>	<b>4</b>	<b>42</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>6</b>	<b>6</b>

The reduction from the 2021/22 Main to the Adjusted Appropriation is due to savings moved from this category as a result of an over-provision in respect of municipal rates for OSCA. A re-evaluation was undertaken and this resulted in a lower property value and thus lower rates payable.

## 8.9 Transfers and subsidies

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>1. Administration</b>	<b>10 071</b>	<b>10 433</b>	<b>11 332</b>	<b>10 360</b>	<b>11 317</b>	<b>11 341</b>	<b>10 858</b>	<b>11 335</b>	<b>11 846</b>
Provinces and municipalities	996	1 028	1 094	1 277	1 277	1 277	1 338	1 397	1 460
Motor vehicle licence fees	996	1 028	1 094	1 277	1 277	1 277	1 338	1 397	1 460
Departmental agencies and accounts	2 632	2 708	1 990	3 470	2 804	2 804	3 637	3 797	3 968
Skills Development Levy	2 632	2 708	1 990	3 470	2 804	2 804	3 637	3 797	3 968
Higher education institutions	-	-	-	-	-	20	-	-	-
University of KwaZulu-Natal	-	-	-	-	-	20	-	-	-
Households	6 443	6 697	8 248	5 613	7 236	7 240	5 883	6 141	6 418
Social benefits	3 498	2 848	3 510	232	1 855	1 859	244	254	266
Bursaries	2 945	3 849	4 738	5 381	5 381	5 381	5 639	5 887	6 152
<b>2. Agriculture</b>	<b>310 573</b>	<b>398 934</b>	<b>381 579</b>	<b>355 094</b>	<b>373 395</b>	<b>374 938</b>	<b>339 931</b>	<b>349 000</b>	<b>367 506</b>
Provinces and municipalities	630	669	698	1 061	754	754	1 072	1 121	1 171
Motor vehicle licence fees	605	639	694	1 019	750	750	1 068	1 115	1 165
Municipal rates	25	30	4	42	4	4	4	6	6
Departmental agencies and accounts	120 017	133 655	190 648	197 343	210 781	210 781	219 964	213 446	223 075
Agri-business Development Agency	120 014	133 654	190 647	197 342	210 776	210 776	219 963	213 445	223 074
TV and radio licences	3	1	1	1	5	5	1	1	1
Public corporations and private enterprises	171 426	250 376	173 879	152 113	152 273	152 273	115 954	131 615	140 673
Mjindi	58 801	62 094	-	-	-	-	-	-	-
Ithala	23 557	-	-	-	-	-	-	-	-
SA Sugarcane Research Institute	2 541	2 718	2 504	3 000	2 585	2 585	3 132	3 299	3 447
Soil conservation subsidy	-	1 815	-	2 025	-	-	-	-	-
Direct transfers (Listed in Table 3.9)	86 527	183 749	171 375	147 088	149 688	149 688	112 822	128 316	137 226
Households	18 500	14 234	16 354	4 577	9 587	11 130	2 941	2 818	2 587
Social benefits	18 500	14 188	16 354	4 577	9 587	11 130	2 941	2 818	2 587
Claims against the state	-	46	-	-	-	-	-	-	-
<b>3. Rural Development</b>	<b>171</b>	<b>233</b>	<b>1 500</b>	<b>-</b>	<b>45</b>	<b>45</b>	<b>-</b>	<b>-</b>	<b>-</b>
Higher education institutions	92	100	-	-	-	-	-	-	-
University of KwaZulu-Natal	92	100	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	1 500	-	-	-	-	-	-
Tembe Marula Development Trust	-	-	1 500	-	-	-	-	-	-
Households	79	133	-	-	45	45	-	-	-
Social benefits	79	133	-	-	45	45	-	-	-
<b>Total</b>	<b>320 815</b>	<b>409 600</b>	<b>394 411</b>	<b>365 454</b>	<b>384 757</b>	<b>386 324</b>	<b>350 789</b>	<b>360 335</b>	<b>379 352</b>

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

- *Provinces and municipalities* caters for motor vehicle licences.
- *Departmental agencies and accounts* caters for the Skills Development Levy.
- *Higher education institutions* in the 2021/22 Revised Estimate 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 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. The reduction from the 2021/22 Main to the Adjusted Appropriation is due to savings moved from this category as a result of an over-provision in respect of municipal rates for OSCA, as explained.
- *Departmental agencies and accounts* reflects payments for TV licences, as well as transfers 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 is allocated 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 8.7. From 2020/21, this category provides for transfers for the soil conservation subsidy, SASRI and entities that receive direct funding from the department.
- *Households* caters for staff exit costs and external bursaries.

*Transfers and subsidies* under Programme 3 relates to:

- The payments between 2018/19 and 2019/20 against *Higher education institutions* relate to donations made to UKZN towards funding the Postgraduate Research and Innovation Day.
- *Public corporations and private enterprises* 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.

## 9. Programme description

The services rendered by the department are categorised under three programmes, which largely conform to the uniform budget and programme structure of the Agriculture and Rural Development sector, as explained previously. Programme 2 provides the sector information by sub-programme and sub-sub-programme, because of the level of detail required by the sector.

### 9.1 Programme 1: Administration

The primary role of Programme 1 is to support the line function components of the department in achieving their goals. Tables 3.13 and 3.14 provide a summary of payments and budgeted estimates pertaining to this programme for the period 2018/19 to 2024/25.

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Office of the MEC	14 729	22 674	21 718	27 400	25 547	25 547	27 480	28 047	29 309
2. Senior Management	54 738	50 459	41 286	47 657	43 932	43 932	48 606	49 767	52 006
3. Corporate Services	262 469	306 735	342 106	348 232	396 184	396 184	393 800	408 740	427 134
4. Financial Management	133 806	118 320	156 632	185 146	141 554	136 953	189 356	195 349	204 139
5. Communication Services	24 283	29 009	32 992	32 665	34 877	34 877	33 692	34 899	36 468
<b>Total</b>	<b>490 025</b>	<b>527 197</b>	<b>594 734</b>	<b>641 100</b>	<b>642 094</b>	<b>637 493</b>	<b>692 934</b>	<b>716 802</b>	<b>749 056</b>

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current payments</b>	<b>446 646</b>	<b>500 788</b>	<b>520 868</b>	<b>574 982</b>	<b>588 346</b>	<b>577 924</b>	<b>617 746</b>	<b>638 317</b>	<b>667 058</b>
Compensation of employees	213 402	220 470	212 250	243 793	242 159	237 151	239 859	244 074	255 075
Goods and services	233 241	280 318	308 618	331 189	346 187	340 773	377 887	394 243	411 983
Interest and rent on land	3	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>10 071</b>	<b>10 433</b>	<b>11 332</b>	<b>10 360</b>	<b>11 317</b>	<b>11 341</b>	<b>10 858</b>	<b>11 335</b>	<b>11 846</b>
Provinces and municipalities	996	1 028	1 094	1 277	1 277	1 277	1 338	1 397	1 460
Departmental agencies and accounts	2 632	2 708	1 990	3 470	2 804	2 804	3 637	3 797	3 968
Higher education institutions	-	-	-	-	-	20	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 443	6 697	8 248	5 613	7 236	7 240	5 883	6 141	6 418
<b>Payments for capital assets</b>	<b>32 574</b>	<b>15 129</b>	<b>61 612</b>	<b>55 758</b>	<b>38 891</b>	<b>44 688</b>	<b>64 330</b>	<b>67 150</b>	<b>70 152</b>
Buildings and other fixed structures	6 485	6 557	8 688	32 662	12 662	12 662	32 998	34 450	36 000
Machinery and equipment	26 089	8 572	52 253	23 096	24 849	30 646	30 929	32 297	33 750
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	671	-	1 380	1 380	403	403	402
<b>Payments for financial assets</b>	<b>734</b>	<b>847</b>	<b>922</b>	<b>-</b>	<b>3 540</b>	<b>3 540</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>490 025</b>	<b>527 197</b>	<b>594 734</b>	<b>641 100</b>	<b>642 094</b>	<b>637 493</b>	<b>692 934</b>	<b>716 802</b>	<b>749 056</b>

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 the 2021/22 Main Appropriation is 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 2021/22 Main to Adjusted Appropriation is due to a shift of funds from this sub-programme to correct the classification of expenditure relating to mobile devices in line with the SCOA classification. 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 allocations provide for continued support and operational costs of senior management. The MTEF shows steady growth in line with inflationary increases and provide for the filling of various vacant posts, such as Chief Director: Agriculture Services, Chief Director: Business Support Services and Director: Office of the HOD, among others.

The Corporate Services sub-programme includes human resource management and development, business support services, legal and security services, 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.

The sub-programme: Financial Management provides for sound financial management systems and controls, SCM systems that are fair, transparent and address the need for radical economic transformation, as well as the management of the departmental fleet and capital infrastructure development. The operational costs of vehicles are being charged to the programmes that utilise the vehicles. The DOPW is the implementing agent for the department's infrastructure projects, such as the upgrade and refurbishment of departmental offices and staff accommodation. The department filled most of the 45 financial management posts that were vacant by December 2021 and this has increased capacity and improved services, thereby enhancing sound financial management and service delivery. No further posts are planned to be filled over the MTEF, at this stage. The 2022/23 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, among others, as well as the replacement of 60 departmental vehicles in 2022/23, among others.

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 2022/23 MTEF provides for the 1.5 per cent pay progression, filling of vacant posts, medical aid and housing allowance adjustments. The department has 13 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 posts will be filled over the MTEF. These posts are already budgeted for in 2021/22. This category grows by 1.1 per cent in 2022/23, 1.8 per cent in 2023/24 and 4.5 per cent in 2024/25. The minimal growth in 2022/23 and 2023/24 is mainly due to the wage freeze, as well as the reprioritisation that was undertaken from this category, as explained in section 5 above.

*Goods and services* provides for the hiring of offices and ITC services through SITA, for the entire department, as well as leases of office buildings, labour saving devices, telecommunication services, fleet management costs, operational costs such as subsistence and travel, as well as utility services relating to Programme 1. In addition, from 2019/20, the costs of office leases and security services for the entire department are budgeted for under this category. The budget over the 2022/23 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 the 2021/22 Revised Estimate 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 54 external bursary holders.

*Buildings and other fixed structures* comprises mainly renovations of office buildings at head office, as well as district and local offices. There is steady growth over the MTEF, despite the slow spending in prior years, as the need for rehabilitation and upgrading remains high at local and district offices. The department is reliant on DOPW to perform the rehabilitation and upgrading, and the budget is aligned to the Infrastructure Programme Improvement Plan (IPIP) and Infrastructure Programme Management Plan (IPMP). These projects include new/replacement offices in eDumbe, uMzimkhulu, AbaQulusi, Nkandla local offices, storage facilities at Hlanganani, Ixopo and Cedara, rehabilitation, renovations and refurbishments at Allerton laboratory, Cedara Administration building and canteen area, official houses, uMhlabuyalingana local office and Msunduzi Training Centre for farmers in the iLembe District.

*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 allocations over the 2022/23 MTEF show a steady increase.

*Software and intangible assets* relates to the electronic performance management tool acquired to improve the monitoring and reporting of non-financial data. The MTEF allocations provide for the software licences of the system.

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

## **9.2 Programme 2: Agriculture**

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

Agriculture encompasses crop production, livestock farming, land use and land reform (a national priority run by DARD at a provincial level). Veterinary Services entails animal disease control, prevention of zoonotic diseases, and ensuring safety of food products of animal origin.

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>1. Sustainable Resource Use and Management</b>	<b>74 186</b>	<b>77 152</b>	<b>73 159</b>	<b>79 986</b>	<b>74 860</b>	<b>74 860</b>	<b>70 330</b>	<b>69 941</b>	<b>73 283</b>
Agricultural Engineering Services	13 676	14 162	12 466	15 818	13 540	13 540	14 937	14 672	15 332
Land Care	46 158	46 027	40 811	43 820	43 535	43 535	34 068	33 005	34 685
Land Use Management	9 908	11 968	11 080	14 805	12 106	12 106	15 516	16 199	16 928
Disaster Risk Reduction	4 444	4 995	8 802	5 543	5 679	5 679	5 809	6 065	6 338
<b>2. Agricultural Producer Support and Development</b>	<b>1 077 006</b>	<b>1 382 007</b>	<b>1 252 986</b>	<b>1 203 643</b>	<b>1 245 411</b>	<b>1 250 012</b>	<b>1 112 526</b>	<b>1 127 987</b>	<b>1 181 427</b>
Producer Support Services	375 607	526 609	477 450	354 809	377 969	377 969	370 770	372 070	388 902
Extension and Advisory Services	604 325	611 533	585 993	677 873	665 703	648 255	647 362	659 155	687 198
Food Security	97 074	243 865	189 543	170 961	201 739	223 788	94 394	96 762	105 327
<b>3. Veterinary Services</b>	<b>208 050</b>	<b>216 251</b>	<b>217 426</b>	<b>222 895</b>	<b>229 507</b>	<b>229 507</b>	<b>230 464</b>	<b>223 457</b>	<b>233 511</b>
Animal Health	175 658	183 435	187 764	187 377	195 190	195 190	191 210	182 476	190 685
Veterinary Public Health	6 044	5 396	5 021	5 347	5 991	5 991	5 781	6 035	6 307
Veterinary Diagnostics Services	26 348	27 420	24 641	30 171	28 326	28 326	33 473	34 946	36 519
<b>4. Research and Technology Development Services</b>	<b>159 520</b>	<b>152 834</b>	<b>143 809</b>	<b>177 950</b>	<b>168 248</b>	<b>168 248</b>	<b>184 453</b>	<b>184 336</b>	<b>189 819</b>
Agricultural Research	103 951	103 795	100 086	113 209	119 650	119 650	119 700	117 146	119 993
Research Infrastructure Support Services	55 569	49 039	43 723	64 741	48 598	48 598	64 753	67 190	69 826
<b>5. Agricultural Economic Services</b>	<b>8 363</b>	<b>9 071</b>	<b>12 044</b>	<b>13 620</b>	<b>12 885</b>	<b>12 885</b>	<b>13 847</b>	<b>14 128</b>	<b>14 763</b>
Production Economics and Marketing Support	8 363	9 071	12 044	13 620	12 885	12 885	13 847	14 128	14 763
<b>6. Agricultural Education and Training</b>	<b>92 458</b>	<b>103 809</b>	<b>76 032</b>	<b>98 023</b>	<b>99 932</b>	<b>99 932</b>	<b>101 565</b>	<b>104 332</b>	<b>109 027</b>
Higher Education and Training	75 896	83 072	62 513	81 410	82 689	82 689	84 257	85 974	89 843
Agricultural Skills Development	16 562	20 737	13 519	16 613	17 243	17 243	17 308	18 358	19 184
<b>Total</b>	<b>1 619 583</b>	<b>1 941 124</b>	<b>1 775 456</b>	<b>1 796 117</b>	<b>1 830 843</b>	<b>1 835 444</b>	<b>1 713 185</b>	<b>1 724 181</b>	<b>1 801 830</b>

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current payments</b>	<b>1 231 665</b>	<b>1 475 130</b>	<b>1 278 081</b>	<b>1 377 781</b>	<b>1 378 314</b>	<b>1 378 235</b>	<b>1 282 066</b>	<b>1 302 674</b>	<b>1 361 681</b>
Compensation of employees	798 491	827 516	802 341	883 515	861 138	859 435	874 745	888 374	928 232
Goods and services	433 168	647 614	475 740	494 169	517 176	518 800	407 219	414 194	433 338
Interest and rent on land	6	-	-	97	-	-	102	106	111
<b>Transfers and subsidies to:</b>	<b>310 573</b>	<b>398 934</b>	<b>381 579</b>	<b>355 094</b>	<b>373 395</b>	<b>374 938</b>	<b>339 931</b>	<b>349 000</b>	<b>367 506</b>
Provinces and municipalities	630	669	698	1 061	754	754	1 072	1 121	1 171
Departmental agencies and accounts	120 017	133 655	190 648	197 343	210 781	210 781	219 964	213 446	223 075
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	171 426	250 376	173 879	152 113	152 273	152 273	115 954	131 615	140 673
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	18 500	14 234	16 354	4 577	9 587	11 130	2 941	2 818	2 587
<b>Payments for capital assets</b>	<b>77 342</b>	<b>67 045</b>	<b>114 913</b>	<b>63 242</b>	<b>79 134</b>	<b>82 271</b>	<b>91 188</b>	<b>72 507</b>	<b>72 643</b>
Buildings and other fixed structures	56 680	50 289	67 930	45 708	53 506	55 870	58 875	41 925	40 684
Machinery and equipment	20 443	16 756	46 910	16 933	25 139	25 912	31 683	29 924	31 271
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	219	-	73	601	489	489	630	658	688
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>3</b>	<b>15</b>	<b>883</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 619 583</b>	<b>1 941 124</b>	<b>1 775 456</b>	<b>1 796 117</b>	<b>1 830 843</b>	<b>1 835 444</b>	<b>1 713 185</b>	<b>1 724 181</b>	<b>1 801 830</b>

The Sustainable Resource Use and 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 2022/23 MTEF provides for the implementation of land care projects and for re-establishing land for agricultural purposes, and these projects are implemented using EPWP principles aimed at job creation. The Engineering Services sub-sub-programme provides technical support and specifications for infrastructure related projects, such as irrigation schemes, fencing, animal handling facilities, etc., and also ensures that the service providers adhere to the correct standards and specifications

during implementation. This sub-sub-programme also provides for soil conservation services, including developing and conducting research on new soil conservation methods that will be adaptive to climate change, as well as providing advisory services to farmers. The Disaster Risk Management sub-sub-programme caters for the operational costs of the unit only, which provides continuous monitoring and advisory services on any potential and unusual climatic conditions. This unit 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, funding for the Makhathini development project during 2018/19, extension services, as well as the fencing and irrigation scheme programmes and food security interventions at household, subsistence and smallholder level. The Agricultural Producer Support and Development sub-programme includes the transfers to ADA and Mjindi in 2018/19 to 2019/20. 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 have an impact on the funding of agricultural on-farm structures such as fencing, irrigation schemes, animal handling facilities, as well as provision of agricultural inputs such as seeds, seedlings, fertilizer, etc., at household and smallholder level. The 2022/23 MTEF provides for extension services, piggeries, poultry, acquisition of breeding stock for livestock farming, farm equipment, etc. It also provides 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 the acquisition of animal medicines and dipping chemicals. This sub-programme received funding of R20 million and R10 million in 2020/21 and in 2021/22 from the KZN Economic Recovery Fund for the livestock improvement programme allocated under the sub-sub-programme: Animal Health, hence the reduction in 2022/23. 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 programme/projects such as dipping and vaccinations. The sub-sub-programme: Veterinary Public Health ensures the safety of meat and meat products through the implementation of the Meat Safety Act, the Animal Diseases Act, and other relevant legislation through inspections of abattoir facilities and quality control of the export of meat. The provision for the sub-sub-programme: Veterinary Laboratory Services is for the operational costs of the veterinary laboratories at Allerton in Pietermaritzburg and Vryheid, which are utilised to render veterinary diagnostic, laboratory and investigative services that focus on the control of animal diseases for adherence to hygiene standards and for generating data. The 2022/23 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 2022/23 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 2022/23 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 the Kokstad, Makhathini and Bartlow agricultural research farms. The establishment of mega-nurseries and agronomic seed production are catered for under this sub-programme over the MTEF, and it is intended that they will produce seeds for distribution to households and communities as part of the food security interventions.

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 is 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 2022/23 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, as well as the other agricultural colleges (Zakhe Agricultural College, Weston Agricultural College, etc.). 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 2022/23 MTEF period 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 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. Initially, the move was planned to be effective on 1 April 2022, but this has now been deferred to 1 April 2023, as mentioned.

*Compensation of employees* shows a decrease from the 2021/22 Revised Estimate to 2022/23 due to no provision made for the cost-of-living adjustment in 2022/23, whereas the 2021/22 Revised Estimate includes the non-pensionable cash allowance. The MTEF allocations provide for all filled posts as at 30 November 2021, appointment of cleaners and general workers under the EPWP programme, as well as Extension Officers under the CASP grant. The allocations also cater for the 45 funded vacant posts within this programme, including Directors: Veterinary Services, Director: Project Office, Director: Resource Management and Director: Agricultural Livestock Research Services, among others, and these posts will be filled over the MTEF. These posts are already budgeted for in 2021/22. This category grows by 1.8 per cent in 2022/23, 1.6 per cent in 2023/24 and 4.5 per cent in 2024/25. The low growth in 2022/23 and 2023/24 is mainly due to the wage freeze, as well as the reprioritisation that was undertaken from this category, as explained in section 5 above.

*Goods and services* includes the bulk of the conditional grant funding. The expenditure in 2020/21 included a roll-over under the CASP grant, as well as R35 million from the KZN Economic Recovery Fund in respect of livestock improvement programme and food security interventions. The 2021/22 Main Appropriation 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. 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 (up to 2019/20), SASRI and the soil conservation subsidy, and also includes transfers for direct funded agricultural projects and details thereof are provided in Sections 8.7 and 8.9. The 2022/23 MTEF provides for transfers to

SASRI, the soil conservation subsidy and direct funded projects. The department is implementing most of the projects over two to three years due to fiscal constraints and the impact of the fiscal consolidation budget cuts on funding available for farmer development.

- *Households* caters for staff exit costs and external bursaries.

*Buildings and other fixed structures* over the MTEF caters for further development in the Makhathini area under the Ilima/Letsema Projects grant, upgrade of agricultural colleges and research farm infrastructure.

*Machinery and equipment* over the MTEF provides for farming equipment, irrigation equipment, departmental vehicles for the ERP, laboratory equipment, Digi-pen software, as well as office furniture and equipment at the various district and local agricultural offices.

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

*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		
		2021/22	2022/23	2023/24	2024/25
<b>1. Sustainable Resource Use and Management</b>					
1.1 Engineering services	<ul style="list-style-type: none"> <li>No. of agricultural infrastructure established</li> <li>No. of agricultural infrastructure rehabilitated</li> <li>No. of km fenced for agricultural use</li> </ul>	82 13 566	45 10 250	45 10 250	45 10 250
1.2 Land use management	<ul style="list-style-type: none"> <li>No. of Subdivision of agricultural Land Act applications to change land use submitted to DALRRD within 30 days</li> <li>No. of ha of cultivated land under Conservation Agriculture practises</li> <li>No. of farm management plans developed</li> </ul>	87 500 10	116 650 10	116 650 10	116 650 10
1.3 Disaster risk management	<ul style="list-style-type: none"> <li>No. of disaster risk early warning campaigns conducted</li> <li>No. of surveys on uptake for early warning information conducted</li> </ul>	4 4	4 4	4 4	4 4
1.4 Land care	<ul style="list-style-type: none"> <li>No. of beneficiaries trained under Land Care EPWP Programme</li> <li>No. of green jobs created through Land Care</li> </ul>	458 845	406 810	400 820	400 820
<b>2. Farmer Support and Development</b>					
2.1 Farmer-settlement and development	<ul style="list-style-type: none"> <li>No. of smallholder producers supported</li> <li>No. of black commercial farmers supported</li> </ul>	4 831 20	3 958 23	4 012 23	4 012 23
2.2 Extension and advisory services	<ul style="list-style-type: none"> <li>No. of female farmer projects supported by the department</li> <li>No. of youth projects supported by the department</li> <li>No. of projects for people with disability supported by the department</li> </ul>	160 73 29	113 83 34	113 83 34	113 83 34
2.3 Food security	<ul style="list-style-type: none"> <li>No. of ha planted through departmental support</li> <li>No. of subsistence producers supported with food security interventions</li> </ul>	21 394 16 581	28 320 18 071	22 100 18 071	22 100 18 071
<b>3. Veterinary Services</b>					
3.1 Animal health	<ul style="list-style-type: none"> <li>No. of visits to epidemiological units visited for veterinary interventions</li> <li>No. of animals vaccinated against rabies</li> </ul>	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"> <li>No. of veterinary certificates issued for export facilitation</li> </ul>	1 438	1 400	1 480	1 560
3.3 Veterinary public health	<ul style="list-style-type: none"> <li>No. of inspections conducted on facilities producing meat</li> </ul>	480	320	400	480
3.4 Veterinary laboratory services	<ul style="list-style-type: none"> <li>No. of laboratory tests performed according to prescribed standards</li> </ul>	95 000	100 000	105 000	110 000
<b>4. Research and Technology Development Services</b>					
4.1 Research	<ul style="list-style-type: none"> <li>No. of research projects implemented to improve agricultural production</li> </ul>	89	90	90	90

**Table 3.17 : Service delivery measures: Agriculture**

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2021/22	2022/23	2023/24	2024/25	
4.2	Technology transfer services	<ul style="list-style-type: none"> <li>No. of scientific papers published in accredited journals</li> <li>No. of research presentations made at peer review events</li> <li>No. of research presentations made at technology transfer events</li> </ul>	3 11 135	6 12 240	6 12 250	6 12 250
4.3	Research infrastructure support	<ul style="list-style-type: none"> <li>No. of research infrastructure managed</li> </ul>	6	6	6	6
<b>5.</b>	<b>Agricultural Economic Services</b>					
5.1	Production economics and marketing support	<ul style="list-style-type: none"> <li>No. of beneficiaries supported with marketing advisory services</li> <li>No. of clients supported with production economic services</li> </ul>	300 350	350 400	400 450	450 500
5.2	Macroeconomics support	<ul style="list-style-type: none"> <li>No. of economic reports produced</li> </ul>	4	4	4	4
5.3	Agro-processing support	<ul style="list-style-type: none"> <li>No. of agri-businesses supported with agro-processing initiatives</li> </ul>	400	400	450	500
<b>6.</b>	<b>Structured Agricultural Education and Training</b>					
6.1	Higher Education and Training	<ul style="list-style-type: none"> <li>No. of students graduated from agricultural training institutions</li> </ul>	90	90	90	90
6.2	Agricultural skills development	<ul style="list-style-type: none"> <li>No. of participants trained in skills development programmes in the sector</li> <li>No. of career awareness activities organized to promote agricultural education</li> </ul>	1 255 72	1 600 72	1 600 72	1 600 72

### 9.3 Programme 3: Rural Development

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

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

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

Tables 3.18 and 3.19 summarise payments and estimates for Programme 3, which conforms to the uniform budget structure of the Agriculture and Rural Development sector.

**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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Rural Development Co-ordination	6 207	5 221	14 510	5 632	16 629	16 629	34 105	14 483	15 092
2. Social Facilitation	10 881	16 356	52 231	77 453	56 456	56 456	50 332	50 588	53 041
<b>Total</b>	<b>17 088</b>	<b>21 577</b>	<b>66 741</b>	<b>83 085</b>	<b>73 085</b>	<b>73 085</b>	<b>84 437</b>	<b>65 071</b>	<b>68 133</b>

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current payments</b>	<b>15 802</b>	<b>21 233</b>	<b>64 188</b>	<b>82 811</b>	<b>72 766</b>	<b>72 766</b>	<b>84 150</b>	<b>64 771</b>	<b>67 820</b>
Compensation of employees	11 340	17 456	33 907	42 311	34 564	34 564	42 686	42 955	45 122
Goods and services	4 462	3 777	30 281	40 500	38 202	38 202	41 464	21 816	22 698
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>171</b>	<b>233</b>	<b>1 500</b>	<b>-</b>	<b>45</b>	<b>45</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	92	100	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	1 500	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	79	133	-	-	45	45	-	-	-
<b>Payments for capital assets</b>	<b>163</b>	<b>111</b>	<b>828</b>	<b>274</b>	<b>274</b>	<b>274</b>	<b>287</b>	<b>300</b>	<b>313</b>
Buildings and other fixed structures	-	-	693	-	-	-	-	-	-
Machinery and equipment	163	111	135	274	274	274	287	300	313
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>952</b>	<b>-</b>	<b>225</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>17 088</b>	<b>21 577</b>	<b>66 741</b>	<b>83 085</b>	<b>73 085</b>	<b>73 085</b>	<b>84 437</b>	<b>65 071</b>	<b>68 133</b>

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 in 2020/21 was due to the implementation of mega-nurseries, agronomic seeds and agri-hubs initiatives. The increase from the 2021/22 Main to the Adjusted Appropriation is due to the savings and shift of funds to this sub-programme in respect of the establishment of agri-hubs. The 2022/23 MTEF provides for the roll-out of the agri-hubs programme. In this regard, R28.359 million in 2022/23 and R8.625 million in 2023/24, with carry-through, is moved within *Goods and services* (infrastructure and planning) from the Social Facilitation sub-programme to this sub-programme, hence the reduction in 2023/24.

The Social Facilitation sub-programme includes the implementation of the Unemployed Agricultural Graduate Youth Programme (UAGYP), aimed at facilitating comprehensive interventions towards promoting equitable and sustainable opportunities for unemployed agricultural graduates in KZN. This intervention was initially planned to be implemented through partnerships with stakeholders as implementing agents. Progress was slower than planned, though, and this accounts for the lower amount in 2018/19. Subsequently, the department amended its approach and the graduates are now appointed by the department and a stipend is paid from the *Compensation of employees* budget. A total of 340 graduates were employed in 2021/22. Of these, 120 were funded from the CASP grant. The increase in 2020/21 caters for the establishment of agri-parks, nurseries and seed banks across the province, as well as for maintaining the number of graduates placed on farms. The department proposes to use its own agricultural research farms to execute the plan by establishing nurseries with the department's own seedlings, agronomic seeds and fruits tree propagation. As mentioned, the six agricultural research farms are Cedara, Dundee, Kokstad, Bartlow, Makhathini and OSCA, and an amount of R30 million, with carry-through, was reprioritised to this programme in this regard. Also, the budget for the placement of 120 graduates on farms funded under the CASP grant is allocated under this programme, whereas it was previously under Programme 2 against the Agriculture Producer Support and Development sub-programme. The decrease from the 2021/22 Main to the Adjusted Appropriation is as a result of savings realised from this sub-programme due to recruitment processes being lengthy, as they include interaction between farmers, graduates and the department. Also contributing to the decrease is the shift of R10 million from this sub-programme to Programme 2 in respect of the implementation of the mega-nursery projects and agronomic seed programmes. The department implemented the fiscal consolidation cuts in 2021/22 and 2022/23 mainly on operational costs only, but the significant reduction in 2023/24 relates to the funding for agri-hubs, mega-nurseries and seed banks that ends in 2022/23, hence the decrease in 2023/24. Furthermore, the increase in 2022/23 is due to the appointment of service providers to conduct an independent high impact assessment of direct funded projects and multi-planting season activities as commissioned by the

department. The 2022/23 MTEF provides for *Compensation of employees* and graduates placed on farms, mentorship programme, as well as operational costs such as travel and subsistence and stationary, etc.

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 department has a Deputy Director: Office of the Director-General funded vacant post within this programme and this post will be filled over the MTEF.

*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-parks, nurseries and seed banks at the six agricultural research farms. These farms include Cedara, Dundee, Kokstad, Bartlow, Makhathini and OSCA, where R30 million, with carry-through, was reprioritised to this category from 2020/21 to 2022/23, resulting in the decrease in 2023/24. The decrease from the 2021/22 Main to the Adjusted Appropriation is due to the shift of funds from this category in respect of the implementation of the mega-nursery projects and agronomic seed programmes. This was offset to some extent by savings moved to this category towards funding the establishment of agri-hubs. This category provides for costs relating to the facilitation of rural development co-ordination meetings and forums.

*Transfers and subsidies to: Higher education institutions* in the prior years relates to a donation to UKZN in respect of the Postgraduate Research and Innovation Day that ended in 2019/20.

*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* relate to staff exit costs.

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

## Service delivery measures – Programme 3: Rural Development

Table 3.20 shows service delivery pertaining to Programme 3. Although there are no customised measures for this programme, the following measures are part of the set of measures published in the APP. Note that the department has included two additional measures for this programme in its annual APP, and these are reflected as ‘New’.

**Table 3.20 : Service delivery measures: Rural Development**

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2021/22	2022/23	2023/24	2024/25
<b>1. Integrated Co-ordination of implementation for Rural Development</b>					
1.1 Improved farmer development	<ul style="list-style-type: none"> <li>No. of environment impact assessments for agri-hubs conducted</li> <li>No. of rural projects supported with mentorship</li> <li>No. of graduates enrolled into the UAGYP</li> </ul>	New New 340	4 43 340	- 44 340	- 45 340

## 10. Other programme information

### 10.1 Personnel numbers and costs

Table 3.21 illustrates personnel estimates for the department by programme from 2018/19 to 2024/25. The approved organisational structure makes provision for 3 719 posts, but the department plans to fill only 2 770 posts by 2024/25, including 106 interns, 40 Extension Officers on contract under the ERP pillar of CASP and 340 graduates placed on farms under the UAGYP. The actual number of posts filled against the approved establishment of 3 719 is 2 833 in 2021/22, equating to 76 per cent capacity. The continuous budget cuts against the department’s equitable share since the 2016/17 MTEF period have resulted in the department not being able to reprioritise during the 2022/23 MTEF toward funding all of the already approved critical posts.

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

R thousands		Audited Outcome						Revised Estimate				Medium-term Estimates						Average annual growth over MTEF		
		2018/19		2019/20		2020/21		2021/22				2022/23		2023/24		2024/25		2021/22 - 2024/25		
		Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additional posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																				
1 – 7	1406	279 776	1251	276 282	1064	326 682	1083	-	1083	338 666	1113	331 325	1113	337 859	1113	352 266	0.9%	1.3%	29.1%	
8 – 10	899	514 867	851	536 582	876	436 008	858	-	858	480 735	866	506 267	866	514 505	866	537 679	0.3%	3.8%	43.4%	
11 – 12	198	158 063	207	170 238	235	178 973	212	-	212	196 925	222	199 676	222	201 223	222	210 954	1.5%	2.3%	17.2%	
13 – 16	54	65 576	43	57 391	49	60 647	41	-	41	67 016	52	64 571	52	65 574	52	68 524	8.2%	0.7%	5.7%	
Other	93	4 951	264	24 949	365	46 188	639	-	639	47 808	881	55 451	881	56 242	881	59 006	11.3%	7.3%	4.6%	
Total	2 650	1 023 233	2 616	1 065 442	2 589	1 048 498	2 833	-	2 833	1 131 150	3 134	1 157 290	3 134	1 175 403	3 134	1 228 429	3.4%	2.8%	100%	
Programme																				
1. Administration	565	213 402	557	220 470	441	212 250	651	-	651	237 151	668	239 859	668	244 074	668	255 075	0.9%	2.5%	20.8%	
2. Agriculture	2 070	798 491	1 987	827 516	1 852	802 341	1 829	-	1 829	859 435	2 112	874 745	2 112	888 374	2 112	928 232	4.9%	2.6%	75.7%	
3. Rural Development	15	11 340	72	17 456	296	33 907	353	-	353	34 564	354	42 686	354	42 955	354	45 122	0.1%	9.3%	3.5%	
Total	2 650	1 023 233	2 616	1 065 442	2 589	1 048 498	2 833	-	2 833	1 131 150	3 134	1 157 290	3 134	1 175 403	3 134	1 228 429	3.4%	2.8%	100%	
Employee dispensation classification																				
PSA appointees not covered by OSDs	2 513	991 138	2 277	991 671	2 149	950 586	2 272	-	2 272	1 012 571	2 513	1 023 913	2 513	1 048 471	2 513	1 095 785	3.4%	2.7%	89.3%	
Legal Professionals	3	2 184	3	2 361	3	2 535	3	-	3	2 674	3	2 802	3	2 925	3	3 057	-	4.6%	0.2%	
Engineering Professions and related	41	24 960	72	46 461	72	49 189	72	-	72	52 389	72	54 904	72	57 320	72	59 899	-	4.6%	4.8%	
Others e.g. interns, EPWP, learnerships, etc	93	4 951	264	24 949	365	46 188	486	-	486	63 516	546	75 671	546	66 687	546	69 688	4.0%	3.1%	5.7%	
Total	2 650	1 023 233	2 616	1 065 442	2 589	1 048 498	2 833	-	2 833	1 131 150	3 134	1 157 290	3 134	1 175 403	3 134	1 228 429	3.4%	2.8%	100%	

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

The budget does not cater for any annual costs of living adjustments due to the wage freeze for the public service, except for 2024/25 which shows an inflationary increase. The budget caters for increases of 2 per cent to cater for medical aid, notch and housing allowance increments. The 2022/23 MTEF allocations provide for the carry-through costs of filling 145 posts. The department has 59 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: Office of the Director-General, among others, and these posts will be filled over the MTEF.

## 10.2 Training

Table 3.22 gives a summary of departmental spending and information on training per programme over the seven-year period. The department is required by the Skills Development Act to budget at least 1 per cent of its salary expenses on staff training, to cater for human resource development. As the percentage spent on training exceeds three per cent of the department's baseline, this requirement is fully achieved. The significant increase over the 2022/23 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, as explained in section 5 above.

Table 3.22 : Information on training: Agriculture and Rural Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Number of staff	2 650	2 616	2 589	2 833	2 833	2 833	2 770	2 770	2 770
Number of personnel trained	2 500	2 640	2 785	2 837	2 837	2 837	2 837	2 837	2 837
of which									
Male	1 000	1 056	1 114	1 125	1 125	1 125	1 125	1 125	1 125
Female	1 500	1 584	1 671	1 712	1 712	1 712	1 712	1 712	1 712
Number of training opportunities	1 500	1 584	1 672	1 705	1 705	1 705	1 705	1 705	1 705
of which									
Tertiary	130	137	145	147	147	147	147	147	147
Workshops	1 266	1 337	1 411	1 439	1 439	1 439	1 439	1 439	1 439
Seminars	100	106	112	115	115	115	115	115	115
Other	4	4	4	4	4	4	4	4	4
Number of bursaries offered	206	218	230	235	235	235	235	235	235
Number of interns appointed	201	212	224	228	228	228	228	228	228
Number of learnerships appointed	11	12	13	13	13	13	13	13	13
Number of days spent on training	2 740	2 893	3 052	3 113	3 113	3 113	3 113	3 113	3 113
<b>Payments on training by programme</b>									
1. Administration	1 126	2 399	3 499	4 624	3 124	3 445	4 846	5 059	5 287
2. Agriculture	4 002	3 229	2 030	2 557	46	45	2 811	2 862	2 990
3. Rural Development	-	-	1 958	430	4 132	4 001	5 980	6 000	6 000
<b>Total</b>	<b>5 128</b>	<b>5 628</b>	<b>7 487</b>	<b>7 611</b>	<b>7 302</b>	<b>7 491</b>	<b>13 637</b>	<b>13 921</b>	<b>14 277</b>

# ANNEXURE TO VOTE 3 – AGRICULTURE AND RURAL DEVELOPMENT

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>14 911</b>	<b>16 763</b>	<b>14 864</b>	<b>18 479</b>	<b>18 479</b>	<b>22 927</b>	<b>19 444</b>	<b>20 467</b>	<b>21 387</b>
Sale of goods and services produced by department (excluding capital assets)	14 910	16 762	14 864	18 477	18 477	22 925	19 442	20 465	21 385
Sales by market establishments	2 254	2 119	1 962	2 040	2 040	1 862	2 047	2 055	2 147
Administrative fees	404	427	385	421	421	421	446	473	494
Other sales	12 252	14 216	12 517	16 016	16 016	20 642	16 949	17 937	18 744
Of which									
Commission	4 444	7 928	4 344	2 314	2 314	2 339	8 630	9 044	9 451
Academic services	2 487	2 451	1 610	1 700	1 700	1 704	2 453	2 600	2 717
Laboratory services	1 611	1 235	1 390	2 363	2 363	2 627	1 802	1 910	1 996
Sale of goods	1 452	768	3 432	910	910	956	2 476	2 595	2 712
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	1	1	-	2	2	2	2	2	2
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Interest, dividends and rent on land</b>	<b>91</b>	<b>398</b>	<b>34</b>	<b>23</b>	<b>23</b>	<b>(20)</b>	<b>24</b>	<b>25</b>	<b>26</b>
Interest	91	398	34	23	23	(20)	24	25	26
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sale of capital assets</b>	<b>4 480</b>	<b>349</b>	<b>6 516</b>	<b>3 400</b>	<b>3 400</b>	<b>4 309</b>	<b>3 563</b>	<b>3 734</b>	<b>3 902</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	4 480	349	6 516	3 400	3 400	4 309	3 563	3 734	3 902
<b>Transactions in financial assets and liabilities</b>	<b>1 905</b>	<b>1 611</b>	<b>172</b>	<b>695</b>	<b>695</b>	<b>695</b>	<b>728</b>	<b>763</b>	<b>797</b>
<b>Total</b>	<b>21 387</b>	<b>19 121</b>	<b>21 586</b>	<b>22 598</b>	<b>22 598</b>	<b>27 912</b>	<b>23 760</b>	<b>24 990</b>	<b>26 113</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current payments</b>	<b>1 694 113</b>	<b>1 997 151</b>	<b>1 863 137</b>	<b>2 035 574</b>	<b>2 039 426</b>	<b>2 028 925</b>	<b>1 983 962</b>	<b>2 005 762</b>	<b>2 096 559</b>
Compensation of employees	1 023 233	1 065 442	1 048 498	1 169 619	1 137 861	1 131 150	1 157 290	1 175 403	1 228 429
Salaries and wages	876 360	913 780	892 575	995 627	978 835	972 256	985 386	998 389	1 043 449
Social contributions	146 873	151 662	155 923	173 992	159 026	158 894	171 904	177 014	184 980
Goods and services	670 871	931 709	814 639	865 858	901 565	897 775	826 570	830 253	868 019
Administrative fees	3 289	4 706	1 616	2 469	2 904	3 540	5 502	5 329	3 265
Advertising	2 456	9 874	8 405	2 171	13 576	12 422	14 275	14 875	15 982
Minor assets	5 332	3 417	6 823	7 340	4 354	4 112	5 799	6 039	6 294
Audit cost: External	13 750	12 096	10 187	7 585	7 619	7 884	7 949	8 298	8 672
Bursaries: Employees	2 039	807	1 303	1 000	1 350	1 350	944	986	1 030
Catering: Departmental activities	2 287	3 454	1 383	4 152	3 633	2 726	7 261	7 613	7 965
Communication (G&S)	26 346	14 969	16 131	38 700	12 697	11 996	16 562	17 303	17 631
Computer services	49 418	51 320	54 018	68 681	58 478	51 649	69 659	72 626	75 895
Cons. & prof serv: Business and advisory services	4 469	4 021	1 987	580	3 389	3 182	608	635	664
Infrastructure and planning	64 011	81 931	90 364	90 948	106 473	108 506	118 186	100 668	105 572
Laboratory services	26	47	31	32	51	51	64	65	68
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 461	1 996	399	3 719	2 656	3 417	3 898	4 069	4 252
Contractors	34 057	39 402	21 668	42 787	38 268	35 212	30 272	30 979	32 369
Agency and support / outsourced services	10 265	13 134	32 480	47 844	60 587	61 334	30 599	30 586	32 106
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	42 366	43 842	37 084	47 235	45 648	44 971	48 800	50 397	52 029
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	7	5	-	5	5	1	5	5	5
Inventory: Farming supplies	117 727	345 487	211 518	150 540	155 119	159 188	71 929	69 459	76 015
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	2 297	3 482	2 206	4 150	4 747	4 970	4 313	4 540	4 744
Inventory: Learner and teacher support material	994	391	1 747	2 332	1 765	1 430	2 446	2 552	2 667
Inventory: Materials and supplies	14 772	11 179	18 447	22 760	19 289	19 022	8 692	9 051	9 453
Inventory: Medical supplies	1 536	961	684	1 084	2 766	2 075	1 136	1 186	1 240
Inventory: Medicine	29 114	13 543	20 502	12 246	14 325	12 687	12 203	12 740	13 313
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	14 901	22 351	21 947	30 080	29 594	28 769	28 131	28 769	30 029
Consumable: Stationery, printing and office supplies	4 111	4 488	4 855	9 249	5 049	4 802	9 207	9 604	10 027
Operating leases	33 757	33 225	39 361	44 173	36 866	33 067	46 872	48 897	51 083
Property payments	107 241	118 638	135 236	128 718	167 936	167 178	177 129	184 720	192 960
Transport provided: Departmental activity	352	-	10	(1 681)	-	-	-	-	-
Travel and subsistence	66 273	75 996	54 763	77 945	84 130	92 902	82 712	86 219	89 927
Training and development	5 128	5 628	7 487	7 611	7 302	7 491	13 637	13 921	14 277
Operating payments	10 997	10 763	11 638	10 353	10 609	11 481	6 746	7 042	7 357
Venues and facilities	92	542	-	1 032	380	360	1 015	1 060	1 107
Rental and hiring	-	14	359	18	-	-	19	20	21
Interest and rent on land	9	-	-	97	-	-	102	106	111
Interest	9	-	-	-	-	-	-	-	-
Rent on land	-	-	-	97	-	-	102	106	111
<b>Transfers and subsidies</b>	<b>320 815</b>	<b>409 600</b>	<b>394 411</b>	<b>365 454</b>	<b>384 757</b>	<b>386 324</b>	<b>350 789</b>	<b>360 335</b>	<b>379 352</b>
Provinces and municipalities	1 626	1 697	1 792	2 338	2 031	2 031	2 410	2 518	2 631
Provinces	1 601	1 667	1 788	2 296	2 027	2 027	2 406	2 512	2 625
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	1 601	1 667	1 788	2 296	2 027	2 027	2 406	2 512	2 625
Municipalities	25	30	4	42	4	4	4	6	6
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	25	30	4	42	4	4	4	6	6
Departmental agencies and accounts	122 649	136 363	192 638	200 813	213 585	213 585	223 601	217 243	227 043
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	122 649	136 363	192 638	200 813	213 585	213 585	223 601	217 243	227 043
Higher education institutions	92	100	-	-	-	20	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	171 426	250 376	175 379	152 113	152 273	152 273	115 954	131 615	140 673
Public corporations	82 358	62 094	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	82 358	62 094	-	-	-	-	-	-	-
Private enterprises	89 068	188 282	175 379	152 113	152 273	152 273	115 954	131 615	140 673
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	89 068	188 282	175 379	152 113	152 273	152 273	115 954	131 615	140 673
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	25 022	21 064	24 602	10 190	16 868	18 415	8 824	8 959	9 005
Social benefits	22 077	17 169	19 864	4 809	11 487	13 034	3 185	3 072	2 853
Other transfers to households	2 945	3 895	4 738	5 381	5 381	5 381	5 639	5 887	6 152
<b>Payments for capital assets</b>	<b>110 079</b>	<b>82 285</b>	<b>177 353</b>	<b>119 274</b>	<b>118 299</b>	<b>127 233</b>	<b>155 805</b>	<b>139 957</b>	<b>143 108</b>
Buildings and other fixed structures	63 165	56 846	77 311	78 370	66 168	68 532	91 873	76 375	76 684
Buildings	26 159	36 189	25 038	57 137	40 824	41 653	78 791	62 193	62 449
Other fixed structures	37 006	20 657	52 273	21 233	25 344	26 879	13 082	14 182	14 235
Machinery and equipment	46 695	25 439	99 298	40 303	50 262	56 832	62 899	62 521	65 334
Transport equipment	31 174	5 615	47 859	24 046	7 207	7 207	21 373	22 313	23 317
Other machinery and equipment	15 521	19 824	51 439	16 257	43 055	49 625	41 526	40 208	42 017
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	219	-	73	601	489	489	630	658	688
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	671	-	1 380	1 380	403	403	402
<b>Payments for financial assets</b>	<b>1 689</b>	<b>862</b>	<b>2 030</b>	<b>-</b>	<b>3 540</b>	<b>3 540</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>2 126 696</b>	<b>2 489 898</b>	<b>2 436 931</b>	<b>2 520 302</b>	<b>2 546 022</b>	<b>2 546 022</b>	<b>2 490 556</b>	<b>2 506 054</b>	<b>2 619 019</b>



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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current payments</b>	<b>446 646</b>	<b>500 788</b>	<b>520 868</b>	<b>574 982</b>	<b>588 346</b>	<b>577 924</b>	<b>617 746</b>	<b>638 317</b>	<b>667 058</b>
Compensation of employees	213 402	220 470	212 250	243 793	242 159	237 151	239 859	244 074	255 075
Salaries and wages	185 227	191 187	182 633	207 848	211 438	206 332	202 395	205 294	214 550
Social contributions	28 175	29 283	29 617	35 945	30 721	30 819	37 464	38 780	40 525
Goods and services	233 241	280 318	308 618	331 189	346 187	340 773	377 887	394 243	411 983
Administrative fees	1 123	1 763	722	557	931	1 285	584	610	638
Advertising	2 423	9 666	8 405	2 136	13 246	12 092	14 238	14 836	15 941
Minor assets	123	322	1 909	2 058	783	773	2 158	2 253	2 355
Audit cost: External	13 750	12 031	10 104	7 425	7 544	7 747	7 781	8 123	8 489
Bursaries: Employees	2 039	807	1 303	900	1 350	1 350	944	986	1 030
Catering: Departmental activities	390	775	59	1 291	884	877	1 353	1 412	1 475
Communication (G&S)	17 406	12 262	13 713	29 323	9 980	9 333	12 006	12 555	12 683
Computer services	47 546	44 759	52 311	61 539	56 539	49 710	64 493	67 331	70 361
Cons. & prof serv: Business and advisory services	4 469	4 021	1 987	480	3 229	3 122	503	525	549
Infrastructure and planning	276	156	-	296	-	-	310	324	339
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 461	1 996	399	3 719	2 656	3 417	3 898	4 069	4 252
Contractors	16 257	12 794	12 680	13 810	13 943	14 003	14 473	15 110	15 790
Agency and support / outsourced services	45	474	-	21	-	-	22	23	24
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	9 435	11 785	10 379	8 093	8 727	8 538	9 177	9 580	10 011
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	135	-	263	622	178	178	652	681	712
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	3	-	-	50	490	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	24	-	-	25	26	27
Inventory: Medical supplies	-	-	30	-	25	25	-	-	-
Inventory: Medicine	-	-	-	-	15	15	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3 168	3 155	3 186	8 690	7 690	8 047	9 011	9 319	9 738
Consumable: Stationery, printing and office supplies	1 923	1 996	2 850	4 727	2 527	2 279	4 953	5 171	5 403
Operating leases	29 672	28 994	36 228	39 397	34 397	30 849	41 769	43 580	45 540
Property payments	57 846	100 744	122 045	117 819	150 597	149 756	159 918	166 808	174 314
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	16 192	22 241	15 336	18 067	19 039	24 092	18 934	19 767	20 657
Training and development	1 126	2 399	3 499	4 624	3 124	3 445	4 846	5 059	5 287
Operating payments	6 344	7 161	10 851	5 159	8 593	9 210	5 407	5 644	5 897
Venues and facilities	92	8	-	394	140	140	413	431	450
Rental and hiring	-	6	359	18	-	-	19	20	21
Interest and rent on land	3	-	-	-	-	-	-	-	-
Interest	3	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>10 071</b>	<b>10 433</b>	<b>11 332</b>	<b>10 360</b>	<b>11 317</b>	<b>11 341</b>	<b>10 858</b>	<b>11 335</b>	<b>11 846</b>
Provinces and municipalities	996	1 028	1 094	1 277	1 277	1 277	1 338	1 397	1 460
Provinces	996	1 028	1 094	1 277	1 277	1 277	1 338	1 397	1 460
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	996	1 028	1 094	1 277	1 277	1 277	1 338	1 397	1 460
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2 632	2 708	1 990	3 470	2 804	2 804	3 637	3 797	3 968
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	2 632	2 708	1 990	3 470	2 804	2 804	3 637	3 797	3 968
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	6 443	6 697	8 248	5 613	7 236	7 240	5 883	6 141	6 418
Social benefits	3 498	2 848	3 510	232	1 855	1 859	244	254	266
Other transfers to households	2 945	3 849	4 738	5 381	5 381	5 381	5 639	5 887	6 152
<b>Payments for capital assets</b>	<b>32 574</b>	<b>15 129</b>	<b>61 612</b>	<b>55 758</b>	<b>38 891</b>	<b>44 688</b>	<b>64 330</b>	<b>67 150</b>	<b>70 152</b>
Buildings and other fixed structures	6 485	6 557	8 688	32 662	12 662	12 662	32 998	34 450	36 000
Buildings	6 485	6 532	8 688	32 662	12 662	12 662	32 998	34 450	36 000
Other fixed structures	-	25	-	-	-	-	-	-	-
Machinery and equipment	26 089	8 572	52 253	23 096	24 849	30 646	30 929	32 297	33 750
Transport equipment	24 468	2 266	30 580	20 394	3 066	3 066	21 373	22 313	23 317
Other machinery and equipment	1 621	6 306	21 673	2 702	21 783	27 580	9 556	9 984	10 433
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	671	-	1 380	1 380	403	403	402
<b>Payments for financial assets</b>	<b>734</b>	<b>847</b>	<b>922</b>	<b>-</b>	<b>3 540</b>	<b>3 540</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>490 025</b>	<b>527 197</b>	<b>594 734</b>	<b>641 100</b>	<b>642 094</b>	<b>637 493</b>	<b>692 934</b>	<b>716 802</b>	<b>749 056</b>

# Estimates of Provincial Revenue and Expenditure

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current payments</b>	<b>1 231 665</b>	<b>1 475 130</b>	<b>1 278 081</b>	<b>1 377 781</b>	<b>1 378 314</b>	<b>1 378 235</b>	<b>1 282 066</b>	<b>1 302 674</b>	<b>1 361 681</b>
Compensation of employees	798 491	827 516	802 341	883 515	861 138	859 435	874 745	888 374	928 232
Salaries and wages	680 909	706 254	677 162	746 691	733 964	732 502	741 552	751 412	785 106
Social contributions	117 582	121 262	125 179	136 824	127 174	126 933	133 193	136 962	143 126
Goods and services	433 168	647 614	475 740	494 169	517 176	518 800	407 219	414 194	433 338
Administrative fees	2 059	2 872	862	1 809	1 869	2 092	4 810	4 606	2 509
Advertising	33	208	-	35	-	-	37	39	41
Minor assets	5 201	3 084	4 904	5 267	2 969	2 737	3 625	3 769	3 921
Audit cost: External	-	65	83	160	75	137	168	175	183
Bursaries: Employees	-	-	-	100	-	-	-	-	-
Catering: Departmental activities	1 735	2 673	1 316	2 614	2 614	1 735	5 642	5 923	6 200
Communication (G&S)	8 801	2 707	2 418	9 296	2 588	2 534	4 468	4 656	4 852
Computer services	1 872	6 561	1 707	6 642	1 939	1 939	4 666	4 773	4 989
Cons. & prof serv: Business and advisory services	-	-	-	100	160	60	105	110	115
Infrastructure and planning	63 735	81 775	74 580	60 652	94 407	96 440	88 567	91 076	95 503
Laboratory services	26	47	31	32	51	51	64	65	68
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	17 489	25 617	8 973	28 227	23 946	21 065	15 229	15 262	15 910
Agency and support / outsourced services	10 220	12 660	27 407	43 974	44 842	47 615	30 338	30 226	31 640
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	32 899	32 057	26 705	39 142	36 921	36 433	39 623	40 817	42 018
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	7	5	-	5	5	1	5	5	5
Inventory: Farming supplies	117 592	345 487	206 752	149 918	154 941	157 900	71 277	68 778	75 303
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	2 297	3 479	2 206	4 150	4 697	4 480	4 313	4 540	4 744
Inventory: Learner and teacher support material	994	391	1 747	2 332	1 765	1 430	2 446	2 552	2 667
Inventory: Materials and supplies	14 772	11 179	18 147	22 736	19 221	18 214	8 667	9 025	9 426
Inventory: Medical supplies	1 536	961	654	1 084	2 741	2 050	1 136	1 186	1 240
Inventory: Medicine	29 114	13 543	20 483	12 246	14 310	12 621	12 203	12 740	13 313
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	10 489	18 146	17 277	19 497	20 954	19 772	17 403	17 657	18 417
Consumable: Stationery, printing and office supplies	2 102	2 440	1 940	4 424	2 440	2 482	4 145	4 320	4 505
Operating leases	3 934	4 101	3 050	4 553	2 253	2 072	4 873	5 077	5 292
Property payments	49 395	17 894	13 191	10 899	17 339	17 184	17 211	17 912	18 646
Transport provided: Departmental activity	-	-	10	(1 681)	-	-	-	-	-
Travel and subsistence	48 211	52 289	38 480	58 051	63 314	66 687	61 951	64 544	67 276
Training and development	4 002	3 229	2 030	2 557	46	45	2 811	2 862	2 990
Operating payments	4 653	3 602	787	5 181	769	1 024	1 325	1 383	1 444
Venues and facilities	-	534	-	167	-	-	111	116	121
Rental and hiring	-	8	-	-	-	-	-	-	-
Interest and rent on land	6	-	-	97	-	-	102	106	111
Interest	6	-	-	-	-	-	-	-	-
Rent on land	-	-	-	97	-	-	102	106	111
<b>Transfers and subsidies</b>	<b>310 573</b>	<b>398 934</b>	<b>381 579</b>	<b>355 094</b>	<b>373 395</b>	<b>374 938</b>	<b>339 931</b>	<b>349 000</b>	<b>367 506</b>
Provinces and municipalities	630	669	698	1 061	754	754	1 072	1 121	1 171
Provinces	605	639	694	1 019	750	750	1 068	1 115	1 165
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	605	639	694	1 019	750	750	1 068	1 115	1 165
Municipalities	25	30	4	42	4	4	4	6	6
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	25	30	4	42	4	4	4	6	6
Departmental agencies and accounts	120 017	133 655	190 648	197 343	210 781	210 781	219 964	213 446	223 075
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	120 017	133 655	190 648	197 343	210 781	210 781	219 964	213 446	223 075
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	171 426	250 376	173 879	152 113	152 273	152 273	115 954	131 615	140 673
Public corporations	82 358	62 094	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	82 358	62 094	-	-	-	-	-	-	-
Private enterprises	89 068	188 282	173 879	152 113	152 273	152 273	115 954	131 615	140 673
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	89 068	188 282	173 879	152 113	152 273	152 273	115 954	131 615	140 673
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	18 500	14 234	16 354	4 577	9 587	11 130	2 941	2 818	2 587
Social benefits	18 500	14 188	16 354	4 577	9 587	11 130	2 941	2 818	2 587
Other transfers to households	-	46	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>77 342</b>	<b>67 045</b>	<b>114 913</b>	<b>63 242</b>	<b>79 134</b>	<b>82 271</b>	<b>91 188</b>	<b>72 507</b>	<b>72 643</b>
Buildings and other fixed structures	56 680	50 289	67 930	45 708	53 506	55 870	58 875	41 925	40 684
Buildings	19 674	29 657	15 672	24 475	28 162	28 991	45 793	27 743	26 449
Other fixed structures	37 006	20 632	52 258	21 233	25 344	26 879	13 082	14 182	14 235
Machinery and equipment	20 443	16 756	46 910	16 933	25 139	25 912	31 683	29 924	31 271
Transport equipment	6 706	3 349	17 279	3 652	4 141	4 141	-	-	-
Heritage assets	13 737	13 407	29 631	13 281	20 998	21 771	31 683	29 924	31 271
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	219	-	73	601	489	489	630	658	688
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>3</b>	<b>15</b>	<b>883</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 619 583</b>	<b>1 941 124</b>	<b>1 775 456</b>	<b>1 796 117</b>	<b>1 830 843</b>	<b>1 835 444</b>	<b>1 713 185</b>	<b>1 724 181</b>	<b>1 801 830</b>

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current payments</b>	<b>72 580</b>	<b>74 080</b>	<b>68 715</b>	<b>76 886</b>	<b>73 753</b>	<b>73 740</b>	<b>67 455</b>	<b>67 036</b>	<b>70 258</b>
Compensation of employees	26 275	29 393	29 476	32 537	31 544	31 531	32 660	33 174	34 667
Salaries and wages	23 736	26 440	26 283	28 619	28 243	28 230	28 277	28 695	29 986
Social contributions	2 539	2 953	3 193	3 918	3 301	3 301	4 383	4 479	4 681
Goods and services	46 305	44 687	39 239	44 349	42 209	42 209	34 795	33 862	35 591
Administrative fees	156	154	117	171	171	60	179	187	195
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	132	210	161	-	-	11	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	636	843	-	750	750	75	748	781	816
Communication (G&S)	246	-	-	472	472	-	495	517	540
Computer services	456	394	469	-	465	465	-	-	-
Cons. & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	30 203	29 341	1 624	1 124	1 180	2 337	2 374	2 914	3 045
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	188	-	53	53	-	56	58	61
Agency and support / outsourced services	-	-	18 482	23 331	23 331	26 832	12 086	10 607	11 290
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	61	1	-	106	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	4 475	4 280	3 852	4 409	3 804	1 859	4 571	4 327	4 522
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2 319	2 840	8 744	3 956	5 032	5 783	4 133	4 315	4 509
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 703	2 287	2 854	4 563	3 168	1 508	4 698	4 460	4 661
Consumable: Stationery, printing and office supplies	77	43	122	360	91	25	377	394	412
Operating leases	261	114	61	348	348	148	365	381	398
Property payments	730	79	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 674	3 530	2 599	4 319	3 298	3 064	4 514	4 713	4 925
Training and development	116	148	154	192	46	42	199	208	217
Operating payments	60	235	-	195	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>426</b>	<b>1 815</b>	<b>255</b>	<b>2 025</b>	<b>32</b>	<b>45</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
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	-	2 025	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	1 815	-	2 025	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	1 815	-	2 025	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	426	-	255	-	32	45	-	-	-
Social benefits	426	-	255	-	32	45	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 180</b>	<b>1 257</b>	<b>4 189</b>	<b>1 075</b>	<b>1 075</b>	<b>1 075</b>	<b>2 875</b>	<b>2 905</b>	<b>3 025</b>
Buildings and other fixed structures	-	-	3 750	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	3 750	-	-	-	-	-	-
Machinery and equipment	1 180	1 257	439	1 075	1 075	1 075	2 875	2 905	3 025
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 180	1 257	439	1 075	1 075	1 075	2 875	2 905	3 025
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>74 186</b>	<b>77 152</b>	<b>73 159</b>	<b>79 986</b>	<b>74 860</b>	<b>74 860</b>	<b>70 330</b>	<b>69 941</b>	<b>73 283</b>

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current payments</b>	<b>711 114</b>	<b>951 551</b>	<b>775 883</b>	<b>825 484</b>	<b>839 591</b>	<b>840 958</b>	<b>736 862</b>	<b>750 074</b>	<b>786 894</b>
Compensation of employees	463 329	480 189	460 552	511 438	503 321	501 631	508 161	518 458	541 754
Salaries and wages	394 337	409 850	387 832	430 849	429 159	427 710	434 891	443 723	463 655
Social contributions	68 992	70 339	72 720	80 589	74 162	73 921	73 270	74 735	78 099
Goods and services	247 780	471 362	315 331	314 046	336 270	339 327	228 701	231 616	245 140
Administrative fees	890	1 236	332	460	613	729	820	853	887
Advertising	33	208	-	-	-	-	-	-	-
Minor assets	3 814	1 067	3 719	4 887	1 993	1 788	3 157	3 283	3 414
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	100	-	-	-	-	-
Catering: Departmental activities	945	1 025	509	1 739	1 216	752	4 181	4 385	4 582
Communication (G&S)	6 799	2 620	2 339	7 291	1 359	1 778	2 367	2 462	2 560
Computer services	-	5 123	-	5 539	-	-	3 511	3 567	3 728
Cons. & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	33 532	52 434	72 956	59 528	92 439	92 801	84 393	86 362	90 578
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	9 771	21 539	4 748	20 981	17 284	15 911	13 250	13 174	13 698
Agency and support / outsourced services	-	-	3 958	11 140	6 563	6 716	4 807	5 819	6 208
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	30 436	31 885	26 702	35 527	35 938	35 938	39 102	40 060	41 022
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	81 868	292 346	150 191	97 367	112 042	116 649	14 194	10 400	14 749
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	202	1 196	452	331	1 520	2 170	310	362	378
Inventory: Learner and teacher support material	-	-	-	-	-	-	2	-	-
Inventory: Materials and supplies	10 473	6 165	6 512	15 336	11 876	10 092	425	442	460
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	15	-	14	602	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	856	7 036	5 102	7 123	4 866	5 062	4 241	4 411	4 587
Consumable: Stationery, printing and office supplies	773	795	982	2 051	832	838	1 643	1 709	1 777
Operating leases	2 429	2 497	2 028	2 409	874	959	2 626	2 731	2 840
Property payments	30 416	10 274	7 928	7 630	10 335	10 624	13 785	14 336	14 909
Transport provided: Departmental activity	-	-	10	(1 681)	-	-	-	-	-
Travel and subsistence	28 893	28 936	24 742	30 424	36 440	36 083	33 011	34 331	35 704
Training and development	2 652	2 482	1 727	2 365	-	-	2 612	2 654	2 773
Operating payments	2 983	1 964	380	2 836	80	437	264	275	286
Venues and facilities	-	534	-	61	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	5	-	-	-	-	-	-	-	-
Interest	5	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>306 407</b>	<b>393 489</b>	<b>377 923</b>	<b>351 862</b>	<b>371 073</b>	<b>371 943</b>	<b>338 707</b>	<b>347 720</b>	<b>366 168</b>
Provinces and municipalities	605	639	694	1 019	750	750	1 068	1 115	1 165
Provinces	605	639	694	1 019	750	750	1 068	1 115	1 165
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	605	639	694	1 019	750	750	1 068	1 115	1 165
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	120 014	133 654	190 647	197 342	210 780	210 780	219 963	213 445	223 074
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	120 014	133 654	190 647	197 342	210 780	210 780	219 963	213 445	223 074
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	171 426	248 561	173 879	150 088	152 273	152 273	115 954	131 615	140 673
Public corporations	82 358	62 094	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	82 358	62 094	-	-	-	-	-	-	-
Private enterprises	89 068	186 467	173 879	150 088	152 273	152 273	115 954	131 615	140 673
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	89 068	186 467	173 879	150 088	152 273	152 273	115 954	131 615	140 673
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	14 362	10 635	12 703	3 413	7 270	8 140	1 722	1 545	1 256
Social benefits	14 362	10 635	12 703	3 413	7 270	8 140	1 722	1 545	1 256
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>59 483</b>	<b>36 958</b>	<b>98 297</b>	<b>26 297</b>	<b>34 747</b>	<b>37 111</b>	<b>36 957</b>	<b>30 193</b>	<b>28 365</b>
Buildings and other fixed structures	45 990	26 263	56 900	20 955	21 233	23 597	22 000	15 500	13 000
Buildings	9 423	6 648	8 392	850	2 329	3 158	10 100	2 500	-
Other fixed structures	36 567	19 615	48 508	20 105	18 904	20 439	11 900	13 000	13 000
Machinery and equipment	13 493	10 695	41 397	5 342	13 514	13 514	14 957	14 693	15 365
Transport equipment	6 706	3 349	17 279	3 652	4 141	4 141	-	-	-
Other machinery and equipment	6 787	7 346	24 118	1 690	9 373	9 373	14 957	14 693	15 365
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>2</b>	<b>9</b>	<b>883</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 077 006</b>	<b>1 382 007</b>	<b>1 252 986</b>	<b>1 203 643</b>	<b>1 245 411</b>	<b>1 250 012</b>	<b>1 112 526</b>	<b>1 127 987</b>	<b>1 181 427</b>

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current payments</b>	<b>205 904</b>	<b>213 016</b>	<b>215 080</b>	<b>220 764</b>	<b>221 107</b>	<b>220 447</b>	<b>217 131</b>	<b>221 125</b>	<b>231 074</b>
Compensation of employees	133 637	139 207	136 211	149 737	146 258	146 258	144 153	145 598	152 600
Salaries and wages	113 938	118 574	114 671	127 304	124 061	124 061	119 873	120 376	126 243
Social contributions	19 699	20 633	21 540	22 433	22 197	22 197	24 280	25 222	26 357
Goods and services	72 267	73 809	78 869	71 027	74 849	74 189	72 978	75 527	78 474
Administrative fees	378	488	121	543	543	720	570	595	622
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	26	621	141	126	450	450	132	138	144
Audit cost: External	-	65	83	160	75	137	168	175	183
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	95	-	-	40	40	326	624	664	705
Communication (G&S)	835	3	3	415	81	81	435	454	474
Computer services	505	499	397	317	570	570	332	347	363
Cons. & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	946	1 020	1 108	588	2 298	926	616	643	672
Agency and support / outsourced services	484	309	555	1 500	395	366	1 572	1 641	1 715
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	23 894	38 685	43 580	35 354	26 882	27 072	36 591	37 540	38 778
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	323	256	136	227	590	327	238	248	259
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	248	285	1 412	-	17	17	-	-	-
Inventory: Medical supplies	1 531	948	650	1 012	2 669	1 978	1 061	1 108	1 158
Inventory: Medicine	28 442	12 829	20 132	10 913	13 262	11 573	11 437	11 940	12 477
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	4 157	4 881	3 195	3 866	7 749	7 009	3 470	3 610	3 761
Consumable: Stationery, printing and office supplies	375	895	319	760	760	823	796	831	868
Operating leases	196	182	197	277	310	282	290	303	317
Property payments	211	143	235	220	766	518	231	241	252
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	8 663	10 873	6 572	13 364	17 318	20 826	14 006	14 622	15 280
Training and development	5	-	-	-	-	-	-	-	-
Operating payments	953	827	33	1 345	74	188	409	427	446
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 663</b>	<b>1 227</b>	<b>1 871</b>	<b>1 032</b>	<b>1 119</b>	<b>1 779</b>	<b>1 081</b>	<b>1 129</b>	<b>1 180</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3	1	1	1	1	1	1	1	1
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	3	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	1 660	1 226	1 870	1 031	1 118	1 778	1 080	1 128	1 179
Social benefits	1 660	1 180	1 870	1 031	1 118	1 778	1 080	1 128	1 179
Other transfers to households	-	46	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>483</b>	<b>2 008</b>	<b>475</b>	<b>1 099</b>	<b>7 281</b>	<b>7 281</b>	<b>12 252</b>	<b>1 203</b>	<b>1 257</b>
Buildings and other fixed structures	35	1 357	-	-	6 182	6 182	11 100	-	-
Buildings	35	1 338	-	-	6 182	6 182	11 100	-	-
Other fixed structures	-	19	-	-	-	-	-	-	-
Machinery and equipment	448	651	475	1 099	1 099	1 099	1 152	1 203	1 257
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	448	651	475	1 099	1 099	1 099	1 152	1 203	1 257
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>208 050</b>	<b>216 251</b>	<b>217 426</b>	<b>222 895</b>	<b>229 507</b>	<b>229 507</b>	<b>230 464</b>	<b>223 457</b>	<b>233 511</b>

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current payments</b>	<b>151 523</b>	<b>145 102</b>	<b>137 260</b>	<b>159 914</b>	<b>149 398</b>	<b>149 398</b>	<b>162 722</b>	<b>163 783</b>	<b>168 340</b>
Compensation of employees	118 056	118 446	114 402	126 766	115 901	115 901	125 450	125 539	130 654
Salaries and wages	100 140	100 126	96 139	106 568	98 026	98 026	104 247	103 463	107 585
Social contributions	17 916	18 320	18 263	20 198	17 875	17 875	21 203	22 076	23 069
Goods and services	33 466	26 656	22 858	33 051	33 497	33 497	37 170	38 138	37 575
Administrative fees	141	165	59	125	185	187	2 706	2 412	221
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	529	427	122	254	254	201	336	348	363
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	46	-	-	85	85	59	89	93	97
Communication (G&S)	453	6	2	339	339	339	355	371	388
Computer services	457	539	324	528	528	528	553	577	603
Cons. & prof serv: Business and advisory services	-	-	-	100	100	-	105	110	115
Infrastructure and planning	-	-	-	-	788	1 302	1 800	1 800	1 880
Laboratory services	26	10	31	32	51	51	64	65	68
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	6 479	2 751	2 513	5 761	3 961	3 739	422	463	513
Agency and support / outsourced services	100	48	77	232	2 132	2 053	743	754	785
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	437	60	1	505	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1	-	-	-	-	-	-	-	-
Inventory: Farming supplies	5 379	7 967	6 942	8 426	9 524	9 603	11 350	11 739	12 267
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	1 753	2 026	1 579	3 497	2 497	1 893	3 665	3 826	3 998
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 538	1 589	1 312	3 296	2 127	2 127	3 954	4 106	4 288
Inventory: Medical supplies	5	13	4	72	72	72	75	78	82
Inventory: Medicine	356	361	207	414	780	780	434	453	473
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 245	3 370	5 085	3 143	4 188	5 064	4 154	4 299	4 492
Consumable: Stationery, printing and office supplies	188	222	201	392	311	311	426	444	463
Operating leases	467	367	232	561	153	158	588	614	642
Property payments	9 530	2 998	1 882	335	2 065	1 881	351	366	382
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 125	3 523	2 160	4 489	3 148	2 952	4 704	4 911	5 132
Training and development	-	1	2	-	-	3	-	-	-
Operating payments	211	205	123	465	209	194	296	309	323
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	8	-	-	-	-	-	-	-
Interest and rent on land	1	-	-	97	-	-	102	106	111
Interest	1	-	-	-	-	-	-	-	-
Rent on land	-	-	-	97	-	-	102	106	111
<b>Transfers and subsidies</b>	<b>1 543</b>	<b>1 882</b>	<b>1 347</b>	<b>133</b>	<b>1 044</b>	<b>1 044</b>	<b>139</b>	<b>145</b>	<b>152</b>
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	1 543	1 882	1 347	133	1 044	1 044	139	145	152
Social benefits	1 543	1 882	1 347	133	1 044	1 044	139	145	152
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>6 453</b>	<b>5 848</b>	<b>5 202</b>	<b>17 903</b>	<b>17 806</b>	<b>17 806</b>	<b>21 592</b>	<b>20 408</b>	<b>21 327</b>
Buildings and other fixed structures	1 613	2 911	1 935	7 885	8 897	8 897	8 263	8 627	9 015
Buildings	1 174	2 511	1 935	7 885	3 585	3 585	8 263	8 627	9 015
Other fixed structures	439	400	-	-	5 312	5 312	-	-	-
Machinery and equipment	4 621	2 937	3 267	9 417	8 420	8 420	12 699	11 123	11 624
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4 621	2 937	3 267	9 417	8 420	8 420	12 699	11 123	11 624
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	219	-	-	601	489	489	630	658	688
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>159 520</b>	<b>152 834</b>	<b>143 809</b>	<b>177 950</b>	<b>168 248</b>	<b>168 248</b>	<b>184 453</b>	<b>184 336</b>	<b>189 819</b>

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current payments</b>	<b>7 956</b>	<b>9 071</b>	<b>11 875</b>	<b>13 620</b>	<b>12 885</b>	<b>12 885</b>	<b>13 847</b>	<b>14 128</b>	<b>14 763</b>
Compensation of employees	7 262	8 241	11 167	11 726	11 151	11 151	11 918	12 114	12 659
Salaries and wages	6 537	7 366	9 901	10 445	9 884	9 884	10 607	10 772	11 257
Social contributions	725	875	1 266	1 281	1 267	1 267	1 311	1 342	1 402
Goods and services	694	830	708	1 894	1 734	1 734	1 929	2 014	2 104
Administrative fees	15	20	11	14	14	12	15	16	17
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	1	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1	29	-	-	-	-	-	-	-
Communication (G&S)	83	-	-	141	141	141	148	155	162
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)	35	5	-	53	53	53	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	6	5	-	5	5	1	5	5	5
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	60	44	18	132	132	104	138	144	150
Consumable: Stationery, printing and office supplies	39	10	-	31	31	41	33	34	36
Operating leases	49	47	-	61	61	41	64	67	70
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	395	640	679	1 351	1 297	1 341	1 415	1 477	1 543
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	10	30	-	-	-	-	-	-	-
Venues and facilities	-	-	-	106	-	-	111	116	121
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>407</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	407	-	-	-	-	-	-	-	-
Social benefits	407	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>169</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	169	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	169	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>8 363</b>	<b>9 071</b>	<b>12 044</b>	<b>13 620</b>	<b>12 885</b>	<b>12 885</b>	<b>13 847</b>	<b>14 128</b>	<b>14 763</b>

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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current payments</b>	<b>82 588</b>	<b>82 310</b>	<b>69 268</b>	<b>81 113</b>	<b>81 580</b>	<b>80 807</b>	<b>84 049</b>	<b>86 528</b>	<b>90 352</b>
Compensation of employees	49 932	52 040	50 533	51 311	52 963	52 963	52 403	53 491	55 898
Salaries and wages	42 221	43 898	42 336	42 906	44 591	44 591	43 657	44 383	46 380
Social contributions	7 711	8 142	8 197	8 405	8 372	8 372	8 746	9 108	9 518
Goods and services	32 656	30 270	18 735	29 802	28 617	27 844	31 646	33 037	34 454
Administrative fees	479	809	222	496	343	384	520	543	567
Advertising	-	-	-	35	-	-	37	39	41
Minor assets	699	759	761	-	272	287	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	12	776	807	-	523	523	-	-	-
Communication (G&S)	385	78	74	638	196	195	668	697	728
Computer services	454	6	517	258	376	376	270	282	295
Cons. & prof serv: Business and advisory services	-	-	-	-	60	60	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	37	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	293	119	604	844	350	489	885	924	966
Agency and support / outsourced services	9 636	12 303	4 335	7 771	12 421	11 648	11 130	11 405	11 642
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	1 930	106	2	2 951	930	442	521	757	996
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	1 976	2 209	2 187	4 362	2 689	2 717	4 571	4 772	4 987
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	19	1	39	95	90	90	100	104	109
Inventory: Learner and teacher support material	994	391	1 747	2 332	1 765	1 430	2 444	2 552	2 667
Inventory: Materials and supplies	194	300	167	148	169	195	155	162	169
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	301	353	130	317	268	268	332	347	363
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	468	528	1 023	670	851	1 025	702	733	766
Consumable: Stationery, printing and office supplies	650	475	316	830	415	444	870	908	949
Operating leases	532	894	532	897	507	484	940	981	1 025
Property payments	8 508	4 400	3 146	2 714	4 173	4 161	2 844	2 969	3 103
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 461	4 787	1 728	4 104	1 813	2 421	4 301	4 490	4 692
Training and development	1 229	598	147	-	-	-	-	-	-
Operating payments	436	341	251	340	406	205	356	372	389
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>127</b>	<b>521</b>	<b>183</b>	<b>42</b>	<b>127</b>	<b>127</b>	<b>4</b>	<b>6</b>	<b>6</b>
Provinces and municipalities	25	30	4	42	4	4	4	6	6
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	25	30	4	42	4	4	4	6	6
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	25	30	4	42	4	4	4	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	102	491	179	-	123	123	-	-	-
Social benefits	102	491	179	-	123	123	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>9 743</b>	<b>20 974</b>	<b>6 581</b>	<b>16 868</b>	<b>18 225</b>	<b>18 998</b>	<b>17 512</b>	<b>17 798</b>	<b>18 669</b>
Buildings and other fixed structures	9 042	19 758	5 345	16 868	17 194	17 194	17 512	17 798	18 669
Buildings	9 042	19 160	5 345	15 740	16 066	16 066	16 330	16 616	17 434
Other fixed structures	-	598	-	1 128	1 128	1 128	1 182	1 182	1 235
Machinery and equipment	701	1 216	1 163	-	1 031	1 804	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	701	1 216	1 163	-	1 031	1 804	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	73	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>92 458</b>	<b>103 809</b>	<b>76 032</b>	<b>98 023</b>	<b>99 932</b>	<b>99 932</b>	<b>101 565</b>	<b>104 332</b>	<b>109 027</b>



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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current payments</b>	<b>15 802</b>	<b>21 233</b>	<b>64 188</b>	<b>82 811</b>	<b>72 766</b>	<b>72 766</b>	<b>84 150</b>	<b>64 771</b>	<b>67 820</b>
Compensation of employees	11 340	17 456	33 907	42 311	34 564	34 564	42 686	42 955	45 122
Salaries and wages	10 224	16 339	32 780	41 088	33 433	33 422	41 439	41 683	43 793
Social contributions	1 116	1 117	1 127	1 223	1 131	1 142	1 247	1 272	1 329
<b>Goods and services</b>	<b>4 462</b>	<b>3 777</b>	<b>30 281</b>	<b>40 500</b>	<b>38 202</b>	<b>38 202</b>	<b>41 464</b>	<b>21 816</b>	<b>22 698</b>
Administrative fees	107	71	32	103	104	163	108	113	118
Advertising	-	-	-	-	330	330	-	-	-
Minor assets	8	11	10	15	602	602	16	17	18
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	162	6	8	247	135	114	266	278	290
Communication (G&S)	139	-	-	81	129	129	88	92	96
Computer services	-	-	-	500	-	-	500	522	545
Cons. & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	15 784	30 000	12 066	12 066	29 309	9 268	9 730
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	311	991	15	750	379	144	570	607	669
Agency and support / outsourced services	-	-	5 073	3 849	15 745	13 719	239	337	442
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	32	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	4 503	-	-	1 110	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	300	-	68	808	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	19	-	-	51	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 244	1 050	1 484	1 893	950	950	1 717	1 793	1 874
Consumable: Stationery, printing and office supplies	86	52	65	98	82	41	109	113	119
Operating leases	151	130	83	223	216	146	230	240	251
Property payments	-	-	-	-	-	238	-	-	-
Transport provided: Departmental activity	352	-	-	-	-	-	-	-	-
Travel and subsistence	1 870	1 466	947	1 827	1 777	2 123	1 827	1 908	1 994
Training and development	-	-	1 958	430	4 132	4 001	5 980	6 000	6 000
Operating payments	-	-	-	13	1 247	1 247	14	15	16
Venues and facilities	-	-	-	471	240	220	491	513	536
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>171</b>	<b>233</b>	<b>1 500</b>	<b>-</b>	<b>45</b>	<b>45</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	92	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	79	133	-	-	45	45	-	-	-
Social benefits	79	133	-	-	45	45	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>163</b>	<b>111</b>	<b>828</b>	<b>274</b>	<b>274</b>	<b>274</b>	<b>287</b>	<b>300</b>	<b>313</b>
Buildings and other fixed structures	-	-	693	-	-	-	-	-	-
Buildings	-	-	678	-	-	-	-	-	-
Other fixed structures	-	-	15	-	-	-	-	-	-
Machinery and equipment	163	111	135	274	274	274	287	300	313
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	163	111	135	274	274	274	287	300	313
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>952</b>	<b>-</b>	<b>225</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>17 088</b>	<b>21 577</b>	<b>66 741</b>	<b>83 085</b>	<b>73 085</b>	<b>73 085</b>	<b>84 437</b>	<b>65 071</b>	<b>68 133</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current payments</b>	<b>143 740</b>	<b>171 605</b>	<b>99 437</b>	<b>115 943</b>	<b>142 128</b>	<b>142 128</b>	<b>139 649</b>	<b>137 115</b>	<b>142 527</b>
Compensation of employees	24 129	25 083	13 032	35 242	35 715	35 715	41 254	41 716	42 185
Salaries and wages	24 129	22 885	12 947	35 242	35 715	35 715	41 254	41 716	42 185
Social contributions	-	2 198	85	-	-	-	-	-	-
Goods and services	119 611	146 522	86 405	80 701	106 413	106 413	98 395	95 399	100 342
Administrative fees	248	384	59	139	23	23	75	77	81
Advertising	-	-	-	165	-	-	-	-	-
Minor assets	719	571	2 373	597	324	324	572	581	607
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	636	2 362	275	873	1 170	1 170	5 310	5 446	5 703
Communication (G&S)	2 963	4 338	-	4 897	-	-	-	-	-
Computer services	-	5 124	-	5 539	-	-	3 511	3 567	3 728
Cons. & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	38 536	31 356	20 812	25 427	60 723	60 723	55 524	57 415	60 578
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 074	133	-	742	-	-	-	-	-
Agency and support / outsourced services	3 232	1 727	15 454	21 149	14 822	14 822	16 457	12 909	13 632
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including gvt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	60 665	86 295	31 076	13 517	2 937	2 937	4 030	2 187	2 390
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	123	127	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2 724	2 236	3 092	264	1 841	1 841	1 400	1 541	1 704
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	26	217	-	-	805	805	405	421	438
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 575	5 425	5 119	3 522	3 493	3 493	1 516	1 576	1 639
Consumable: Stationery, printing and office supplies	-	-	18	-	160	160	150	156	162
Operating leases	38	164	6	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 903	2 903	4 424	1 461	12 887	12 887	3 445	3 523	3 680
Training and development	3 881	3 080	3 697	2 409	6 740	6 740	6 000	6 000	6 000
Operating payments	-	80	-	-	488	488	-	-	-
Venues and facilities	268	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>75 340</b>	<b>102 524</b>	<b>115 875</b>	<b>131 067</b>	<b>122 303</b>	<b>122 303</b>	<b>105 722</b>	<b>128 316</b>	<b>137 226</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	18 000	3 532	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	18 000	3 532	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	57 340	98 988	115 875	131 067	122 303	122 303	105 722	128 316	137 226
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	57 340	98 988	115 875	131 067	122 303	122 303	105 722	128 316	137 226
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	57 340	98 988	115 875	131 067	122 303	122 303	105 722	128 316	137 226
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	4	-	-	-	-	-	-	-
Social benefits	-	4	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>45 527</b>	<b>34 512</b>	<b>75 765</b>	<b>58 563</b>	<b>46 862</b>	<b>46 862</b>	<b>66 377</b>	<b>46 738</b>	<b>46 656</b>
Buildings and other fixed structures	31 936	27 551	50 336	52 793	32 941	32 941	50 612	33 298	31 669
Buildings	10 979	19 624	6 642	16 868	17 554	17 554	38 712	20 298	18 669
Other fixed structures	20 957	7 927	43 694	35 925	15 387	15 387	11 900	13 000	13 000
Machinery and equipment	13 591	6 961	25 429	5 770	13 921	13 921	15 765	13 440	14 987
Transport equipment	6 706	3 349	17 279	3 652	4 141	4 141	-	-	-
Other machinery and equipment	6 885	3 612	8 150	2 118	9 780	9 780	15 765	13 440	14 987
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>264 607</b>	<b>308 641</b>	<b>291 077</b>	<b>305 573</b>	<b>311 293</b>	<b>311 293</b>	<b>311 748</b>	<b>312 169</b>	<b>326 409</b>

Table 3.M : Payments and estimates by economic classification: CASP

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current payments</b>	<b>67 463</b>	<b>98 469</b>	<b>42 075</b>	<b>68 216</b>	<b>62 608</b>	<b>62 608</b>	<b>62 705</b>	<b>62 424</b>	<b>63 682</b>
Compensation of employees	24 129	25 083	13 032	35 242	35 715	35 715	41 254	41 716	42 185
Salaries and wages	24 129	22 885	12 947	35 242	35 715	35 715	41 254	41 716	42 185
Social contributions	-	2 198	85	-	-	-	-	-	-
Goods and services	43 334	73 386	29 043	32 974	26 893	26 893	21 451	20 708	21 497
Administrative fees	209	312	59	124	23	23	70	71	74
Advertising	-	-	-	165	-	-	-	-	-
Minor assets	413	501	2 235	597	324	324	572	581	607
Catering: Departmental activities	-	1 519	275	82	448	448	3 957	4 020	4 201
Communication (G&S)	2 963	4 338	-	4 897	-	-	-	-	-
Computer services	-	5 124	-	5 539	-	-	3 511	3 567	3 728
Infrastructure and planning	2 317	41	-	7 377	5 323	5 323	-	-	-
Contractors	-	-	-	742	-	-	-	-	-
Agency and support / outsourced services	3 232	1 727	188	7 779	963	963	2 889	3 815	4 114
Inventory: Farming supplies	28 259	49 179	14 361	-	1 108	1 108	1 840	-	-
Inventory: Materials and supplies	586	910	1 322	-	-	-	-	-	-
Inventory: Medicine	26	217	-	-	-	-	-	-	-
Consumable supplies	101	3 974	3 962	2 120	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	18	-	-	-	-	-	-
Operating leases	38	164	6	-	-	-	-	-	-
Travel and subsistence	1 041	2 220	2 920	1 187	11 964	11 964	2 612	2 654	2 773
Training and development	3 881	3 080	3 697	2 365	6 740	6 740	6 000	6 000	6 000
Operating payments	-	80	-	-	-	-	-	-	-
Venues and facilities	268	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>75 340</b>	<b>89 089</b>	<b>114 145</b>	<b>123 727</b>	<b>122 303</b>	<b>122 303</b>	<b>105 722</b>	<b>128 316</b>	<b>137 226</b>
Departmental agencies and accounts	18 000	2 532	-	-	-	-	-	-	-
Entities receiving transfers	18 000	2 532	-	-	-	-	-	-	-
Public corporations and private enterprises	57 340	86 553	114 145	123 727	122 303	122 303	105 722	128 316	137 226
Private enterprises	57 340	86 553	114 145	123 727	122 303	122 303	105 722	128 316	137 226
Other transfers	57 340	86 553	114 145	123 727	122 303	122 303	105 722	128 316	137 226
Households	-	4	-	-	-	-	-	-	-
Social benefits	-	4	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>28 159</b>	<b>32 774</b>	<b>38 218</b>	<b>22 110</b>	<b>31 174</b>	<b>31 174</b>	<b>50 177</b>	<b>31 434</b>	<b>31 244</b>
Buildings and other fixed structures	15 476	26 595	13 314	16 868	18 738	18 738	38 712	20 298	18 669
Buildings	10 509	19 624	6 642	16 868	17 554	17 554	38 712	20 298	18 669
Other fixed structures	4 967	6 971	6 672	-	1 184	1 184	-	-	-
Machinery and equipment	12 683	6 179	24 904	5 242	12 436	12 436	11 465	11 136	12 575
Transport equipment	6 706	3 349	17 279	3 652	4 141	4 141	-	-	-
Other machinery and equipment	5 977	2 830	7 625	1 590	8 295	8 295	11 465	11 136	12 575
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>170 962</b>	<b>220 332</b>	<b>194 438</b>	<b>214 053</b>	<b>216 085</b>	<b>216 085</b>	<b>218 604</b>	<b>222 174</b>	<b>232 152</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current payments</b>	<b>51 195</b>	<b>53 961</b>	<b>40 559</b>	<b>30 534</b>	<b>62 298</b>	<b>62 298</b>	<b>61 524</b>	<b>63 685</b>	<b>67 130</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	51 195	53 961	40 559	30 534	62 298	62 298	61 524	63 685	67 130
Minor assets	248	-	73	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	612	612	723	768	814
Infrastructure and planning	19 621	19 590	20 782	18 050	54 778	54 778	55 524	57 415	60 578
Contractors	2 074	133	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	3 957	-	1 479	1 479	1 918	2 004	2 094
Inventory: Farming supplies	28 444	33 623	13 761	12 484	-	-	450	470	491
Inventory: Chemicals, fuel, oil, gas, wood and coal	123	127	-	-	-	-	-	-	-
Inventory: Materials and supplies	685	488	482	-	315	315	-	-	-
Inventory: Medicine	-	-	-	-	805	805	405	421	438
Consumable supplies	-	-	-	-	2 738	2 738	1 516	1 576	1 639
Consumable: Stationery, printing and office supplies	-	-	-	-	160	160	150	156	162
Travel and subsistence	-	-	1 504	-	923	923	833	869	907
Operating payments	-	-	-	-	488	488	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>13 435</b>	<b>1 730</b>	<b>7 340</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1 000	-	-	-	-	-	-	-
Entities receiving transfers	-	1 000	-	-	-	-	-	-	-
Public corporations and private enterprises	-	12 435	1 730	7 340	-	-	-	-	-
Private enterprises	-	12 435	1 730	7 340	-	-	-	-	-
Other transfers	-	12 435	1 730	7 340	-	-	-	-	-
<b>Payments for capital assets</b>	<b>16 460</b>	<b>956</b>	<b>33 403</b>	<b>35 925</b>	<b>15 189</b>	<b>15 189</b>	<b>13 900</b>	<b>13 000</b>	<b>13 000</b>
Buildings and other fixed structures	16 460	956	33 272	35 925	14 203	14 203	11 900	13 000	13 000
Buildings	470	-	-	-	-	-	-	-	-
Other fixed structures	15 990	956	33 272	35 925	14 203	14 203	11 900	13 000	13 000
Machinery and equipment	-	-	131	-	986	986	2 000	-	-
Other machinery and equipment	-	-	131	-	986	986	2 000	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>67 655</b>	<b>68 352</b>	<b>75 692</b>	<b>73 799</b>	<b>77 487</b>	<b>77 487</b>	<b>75 424</b>	<b>76 685</b>	<b>80 130</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current payments</b>	<b>17 774</b>	<b>14 333</b>	<b>12 156</b>	<b>12 494</b>	<b>12 523</b>	<b>12 523</b>	<b>10 810</b>	<b>11 006</b>	<b>11 715</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	17 774	14 333	12 156	12 494	12 523	12 523	10 810	11 006	11 715
Administrative fees	39	72	-	15	-	-	-	-	-
Minor assets	58	70	65	-	-	-	-	-	-
Catering: Departmental activities	636	843	-	791	110	110	630	658	688
Infrastructure and planning	10 592	7 556	30	-	622	622	-	-	-
Agency and support / outsourced services	-	-	7 501	9 523	8 140	8 140	7 100	7 090	7 424
Inventory: Farming supplies	3 699	2 944	2 533	607	1 655	1 655	1 680	1 717	1 899
Inventory: Materials and supplies	1 055	838	1 288	264	1 441	1 441	1 400	1 541	1 704
Consumable supplies	833	1 327	739	976	555	555	-	-	-
Travel and subsistence	862	683	-	274	-	-	-	-	-
Training and development	-	-	-	44	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>908</b>	<b>782</b>	<b>394</b>	<b>528</b>	<b>499</b>	<b>499</b>	<b>2 300</b>	<b>2 304</b>	<b>2 412</b>
Machinery and equipment	908	782	394	528	499	499	2 300	2 304	2 412
Other machinery and equipment	908	782	394	528	499	499	2 300	2 304	2 412
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>18 682</b>	<b>15 115</b>	<b>12 550</b>	<b>13 022</b>	<b>13 022</b>	<b>13 022</b>	<b>13 110</b>	<b>13 310</b>	<b>14 127</b>

Table 3.P : Payments and estimates by economic classification: EPWP Integrated Grant for Provinces

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current payments</b>	<b>7 308</b>	<b>4 842</b>	<b>4 647</b>	<b>4 699</b>	<b>4 699</b>	<b>4 699</b>	<b>4 610</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	7 308	4 842	4 647	4 699	4 699	4 699	4 610	-	-
Infrastructure and planning	6 006	4 169	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	3 808	3 847	4 240	4 240	4 550	-	-
Inventory: Farming supplies	263	549	421	426	174	174	60	-	-
Inventory: Materials and supplies	398	-	-	-	85	85	-	-	-
Consumable supplies	641	124	418	426	200	200	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>7 308</b>	<b>4 842</b>	<b>4 647</b>	<b>4 699</b>	<b>4 699</b>	<b>4 699</b>	<b>4 610</b>	<b>-</b>	<b>-</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>3 750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	3 750	-	-	-	-	-	-
Other fixed structures	-	-	3 750	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>-</b>	<b>-</b>	<b>3 750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2018/19	2019/20	2020/21	Appropriation	Appropriation	Estimate	2022/23	2023/24	2024/25
					2021/22				
<b>Revenue</b>									
<b>Tax revenue</b>	-	-	-	-	-	-	-	-	-
<b>Non-tax revenue</b>	166 176	161 565	206 279	213 426	251 266	251 266	234 442	223 116	233 177
Sale of goods and services other than capital assets	651	196	2 325	6 853	3 753	3 753	6 866	6 879	7 187
Entity revenue other than sales	2 300	1 738	843	2 561	1 280	1 280	2 674	2 792	2 916
Transfers received*	163 225	159 631	203 111	204 012	246 233	246 233	224 902	213 445	223 074
Of which:									
DARD	120 014	126 308	188 247	191 442	191 442	191 442	199 963	208 705	218 097
Ntingwe operations	-	7 345	-	-	13 434	13 434	20 000	4 740	4 977
KZN Economic Recovery Fund	-	-	2 400	5 900	5 900	5 900	-	-	-
MICSETA	-	-	-	6 670	8 311	8 311	4 939	-	-
Specific projects: COGTA	-	-	-	-	13 000	13 000	-	-	-
Roll-over: DARD	36 858	24 650	12 464	-	14 146	14 146	-	-	-
Roll-over: COGTA	6 353	1 328	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
<b>Total revenue</b>	166 176	161 565	206 279	213 426	251 266	251 266	234 442	223 116	233 177
<b>Expenses</b>									
<b>Programmes</b>									
1. Finance and Administration	42 054	51 889	94 979	105 933	111 070	111 070	114 025	109 550	115 003
2. Comprehensive Capacity Building	2 056	2 623	29 451	32 470	15 490	15 490	8 588	6 876	7 179
3. Enterprise and Value Chain Development	23 530	27 883	40 201	38 990	55 526	55 526	52 696	46 156	48 064
4. Infrastructure Development	73 000	68 587	30 688	36 033	69 180	69 180	59 133	60 534	62 931
<b>Total</b>	140 640	150 982	195 319	213 426	251 266	251 266	234 442	223 116	233 177
<b>Economic classification</b>									
<b>Current expenses</b>	138 297	149 839	188 080	209 602	247 442	247 442	233 121	221 737	230 644
Compensation of employees	24 060	30 063	53 785	62 027	60 027	60 027	72 309	73 394	73 394
Goods and services	114 237	119 776	134 295	147 575	187 415	187 415	160 812	148 343	157 250
Interest on rent and land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	2 343	1 143	7 239	3 824	3 824	3 824	1 321	1 379	2 533
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total expenses</b>	140 640	150 982	195 319	213 426	251 266	251 266	234 442	223 116	233 177
<b>Surplus / (Deficit)</b>	25 536	10 583	10 960	-	-	-	-	-	-
<b>Adjustments for Surplus / (Deficit)</b>	(25 536)	(10 583)	(10 960)	-	-	-	-	-	-
Roll-over from previous years	(25 978)	(12 464)	(14 146)	-	-	-	-	-	-
Accumulated reserves	-	-	-	-	-	-	-	-	-
Non-cash items	442	1 881	3 186	-	-	-	-	-	-
<b>Surplus / (Deficit) after adjustments</b>	-	-	-	-	-	-	-	-	-

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

Table 3.S : Personnel summary for ADA

	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2018/19	2019/20	2020/21	Appropriation	Appropriation	Estimate	2022/23	2023/24	2024/25
					2021/22				
<b>Board members</b>									
Personnel cost (R thousand)	1 337	1 498	1 523	-	2 241	2 241	2 340	2 443	2 550
Personnel numbers (head count)	9	9	8	-	9	9	9	9	9
Unit cost	149	166	190	-	249	249	260	271	283
<b>Executive management</b>									
Personnel cost (R thousand)	775	4 779	3 309	3 020	3 244	3 244	3 292	3 341	3 341
of which:									
Chief Financial Officer	143	2 928	1 515	1 424	1 478	1 478	1 500	1 522	1 522
Chief Executive Officer	632	1 851	1 794	1 596	1 766	1 766	1 792	1 819	1 819
Personnel numbers (head count)	2	4	2	2	2	2	2	2	2
Unit cost	388	1 195	1 655	1 510	1 622	1 622	1 646	1 671	1 671
<b>Senior management</b>									
Personnel cost (R thousand)	4 140	4 371	9 313	13 186	8 987	8 987	11 568	11 635	11 635
Personnel numbers (head count)	4	4	11	12	8	8	10	11	11
Unit cost	1 035	1 093	847	1 099	1 123	1 123	1 157	1 058	1 058
<b>Middle management</b>									
Personnel cost (R thousand)	9 568	10 295	19 855	15 448	25 751	25 751	31 957	31 957	31 957
Personnel numbers (head count)	10	10	32	20	41	41	45	45	45
Unit cost	957	1 030	620	772	628	628	710	710	710
<b>Professionals</b>									
Personnel cost (R thousand)	8 742	8 866	12 794	20 830	13 744	13 744	15 254	15 483	15 483
Personnel numbers (head count)	15	20	34	55	36	36	37	37	37
Unit cost	583	443	376	379	382	382	412	418	418
<b>Semi-skilled</b>									
Personnel cost (R thousand)	163	216	8 514	8 725	8 301	8 301	10 238	10 978	10 978
Personnel numbers (head count)	1	1	41	61	41	41	41	42	42
Unit cost	163	216	208	143	202	202	250	261	261
<b>Very low skilled</b>									
Personnel cost (R thousand)	672	1 536	-	818	-	-	-	-	-
Personnel numbers (head count)	7	16	-	4	-	-	-	-	-
Unit cost	96	96	-	205	-	-	-	-	-
<b>Total for entity</b>									
Personnel cost (R thousand)*	25 397	31 561	55 308	62 027	62 268	62 268	74 649	75 837	75 944
Personnel numbers (head count)	48	64	128	154	137	137	144	146	146
Unit cost	529	493	432	403	455	455	518	519	520

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