

Vote 08

Department: of Rural Development and Agrarian Reform

Table 1: Summary of departmental allocation

To be appropriated in 2024/25	R2 451 774 000
Responsible Executive Authority	MEC for Rural Development and Agrarian Reform
Administering Department	Department of Rural Development and Agrarian Reform
Accounting Officer	Acting Head of Department

1. Overview

1.1 Vision

A sustainable agricultural sector, integrated rural development and food security for all.

1.2 Mission

To improve agricultural production to stimulate economic development, food security and integrated rural development through:

- Integrated rural development;
- Agrarian reform;
- Sustainable livelihoods;
- Support land reform for agricultural production;
- Facilitating partnerships to commercialise and transformation of the agriculture sector;
- Innovation, research, technology development to increase productivity and competitiveness; and
- Access to opportunities for youth, women and other vulnerable groups.

1.3 Core functions and responsibilities

The core functions of the department are derived from the mandate which include, its support and promotion of Agriculture and Rural Development in the province. These functions include the following:

- Facilitate comprehensive Rural Development
- Develop agriculture commodity value chains
- Promote food production
- Provision of agriculture production inputs and infrastructure
- Promote commercialisation of agriculture through entrepreneurship, skills development, mentorship and commodity partnerships
- Monitoring production and consumption of the agriculture sector

- Provision of human capital development through farmer training, Learnership, internships and the agricultural colleges
- Provide support to land use development and management
- Provide support to post settlement support in collaboration with the Department of Agriculture Land Reform and Rural Development
- Promote research and development to improve productivity and competitiveness

1.4 Main Services

The main services of the department are as follows:

- Facilitate comprehensive Rural Development
- Provide Agri-Business Support for commercialization of the agriculture sector
- Support agriculture commodities to create growth and employment
- Increase land under sustainable crop production
- Revitalisation of irrigation agriculture
- Commercialisation of livestock production
- Community based land rehabilitation
- Support vulnerable households for food and nutrition security
- Agriculture skills development
- Stimulate ocean economy through aquaculture and fisheries productions
- Provision of Mechanization services
- Provision of agriculture infrastructure
- Agro-processing initiatives
- Promote research and development

1.5 Demands for and expected changes in the services

Agriculture remains one of the critical sectors in the province given the wealth of natural resources that the Eastern Cape province possesses. This then continues to place the province on the map with regards to its potential to become the food basket of the country.

Therefore, the department is steadfast in strides in implementing the Agricultural Transformation Strategy (AET) strategy to assist provincial farmers to operate and trade at a commercial level, and thus improve the agricultural contribution to the regional Gross Domestic Product (GDP). This can be achieved through Food Security initiatives, and the department is tasked with the huge responsibility of creating wealth in rural and urban areas so that there is access to food and nutrition.

To increase our contribution to the GDP in growing the economy, create employment opportunities and increase the scale of production, the department initiated Agriculture and Agro-Processing Value Chain Blended Finance (loan and grant) Scheme. The blended finance leverages private and public sector resources to increase investments in the sector. The finance scheme will be implemented in partnership with ECRDA and Eastern Cape Development Corporation (ECDDC). This is done at the brink of the province having started the process of establishing the Provincial Economic Development Fund through ECDDC, which will then be utilized as a central provincial fund into which all economic development funds by various departments will be consolidate under this fund.

Therefore, this agriculture blended finance fund will be consolidated into this provincial fund once all the processes have been completed. Furthermore, RED hubs/ Agri-parks are also targeted for improved

and increased production of white maize and agro-processing in order to enhance the agriculture value chain within the province and thus enabling the farmers to penetrate the market as well as unlocking the job market, especially for the young people within the sector.

1.6 The Acts, rules and regulations

The key mandate of the department is derived from Schedules 4 and Section 25 of the Constitution. There are a number of Acts that have been promulgated to further support the department's constitutional mandate.

- Agricultural Development Act (of 1999);
- Implementation of Conservation of Agricultural Resources Act (of 1983);
- Eastern Cape Rural Finance Corporation Act (of 1999);
- Animal Health Act (of 2002); and Meat Safety Act (of 2001).
- Other constitutional issues affecting rural development include the allocation of powers and responsibilities to national departments and provincial governments to administer land and promote and/or support agrarian reform.

1.7 Budget decisions

The department received both equitable share and conditional grant to support agricultural programmes for the department. Wage agreement of R60.822 million in 2024/25; R64.267 million in 2025/26 and R67.505 million in 2026/27, this was allocated against all programmes.

Additional allocation of R28.2729 million in 2024/25, R32.083 million in 2025/26 and R36.450 million for import substitution for agricultural commodities. This has been allocated for the Food Security programme under Goods and Services for inputs and mechanisation, the Producer Support and Development programme under Building and other fixed structures for fencing and Agriculture Education and Training programme under Goods and Services for farmer's trainings.

Mitigating this additional funding allocations was the reduction due to the following:

- The conditional grants budget cuts of R28.279 million, R32.083 million and 36.450 million in 2024/25, 2025/26 and 2026/27, respectively.
- Fiscal Consolidation Reductions to Non-CoE of R34.425 million in 2024/25; R36.024 million in 2025/26 and R37.821 million in 2026/27.
- Fiscal Consolidation Reductions to CoE are R34.426 million in 2024/25; R36.025 million in 2025/26 and R37.821 million in 2026/27.

The conditional grants cut were mainly effected under Food Security programme and this will affect mechanisation, support of production inputs to farmers and citrus intervention, especially during the outer years of the MTEF.

The budget cuts were effected under consumable: stationery and affected the services delivery programmes, since there are no other areas to effect these cuts.

Regarding the filling of posts the department is going to prioritise Veterinary services, Engineering, scientists. Other programmes will be put on hold until the department identifies funds to cater for the rest of posts. The reduction in budget over the 2024 MTEF will affect the APP targets and this will have a significant impact on service delivery programmes/projects of the department.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The sector has developed the Agriculture and Agro processing Master Plan (AAMP) as a response to the fact that the agricultural sector across the country was at a tipping point even prior to the COVID-19 pandemic. The sector has long been characterized by low investment as well as sluggish and non-inclusive growth. The AAMP identified that a co-existence of commercial and emerging farmers was critical to put the agriculture and the food sector on a new growth Trajectory. To grow the economy this would be enhanced through partnerships with all the key stakeholders to drive dedicated district commodity corridors across entire value chains. With all the vast potential, the province is currently second lowest contributor to SA's agricultural economy. In the province this could change through increased focus on untapped potential in soybeans, maize, wool, beef, mohair, citrus, pigs, lucerne, sheep and goats.

The AAMP is premised on 6 pillars and the department is dedicated to contributing meaningfully to resolving policy ambiguities and creating an investment-friendly environment; investing in, and maintaining enabling infrastructure critical to industry, such as electricity, roads, rail, and ports; providing comprehensive farmer assistance, development finance, R&D, and extension services; improving food security, increasing production and employment, and ensuring decency and inclusivity; facilitating market expansion, improving market access, and promoting trade and improving localised food production, reducing imports, and expanding agro-processing exports.

In line with the growth trajectory that the AAMP is pursuing the department has set targets based on the potential to grow as dictated by the suboptimal performance of the priority commodities in the province. The expansion on these targets will be targeting areas under black smallholder producers. Furthermore, the AAMP suggests that of the top 7 imported agricultural products the Eastern Cape can play a critical role to substitute imports of poultry, tea, tobacco, animal feed, poultry, and other products.

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

2.1 Key achievements

The Eastern Cape Agriculture Blended Funding Scheme leverages private and public sector resources to increase investments in the sector and is implemented through a partnership between DRDAR, Eastern Cape Rural Development Agency (ECRDA) and Eastern Cape Development Corporation (ECDC). Out of the R50 million allocated and availed through the ECRDA/ECDC Blended Finance Scheme for 2023/2024 financial year, to date the fund has approved R37.6 million for 92 beneficiaries and created 511 jobs. The fund already disbursed R18.8 million to nine (9) projects. The ECDC has pipeline agribusinesses that all together require R18 million. These pipeline projects have gone through all ECDC funding processes and awaiting funding approval.

In addition, the Blended Finance Scheme was initiated with an application period that concluded on 24 November 2023, with an investment totalling to R75 million. A cumulative of 118 applications were received and submitted to SEFA by the closing date, these applications were to undergo a more thorough evaluation, which would consist of investment assessment and commercial due diligence. ECRDA and SEFA carried out site assessments during the initial and subsequent weeks of February 2024. It is expected that disbursements will occur in March 2024, which is consistent with the overarching schedule of the project.

The department is dedicated to implementing sustainable methodology for managing agricultural resources in accordance with Land Use Acts 43 of 1983 and Act 70 of 1970. The department successfully protected and or rehabilitated 4,533 hectares of productive land that had been damaged by invasive foreign species, exceeding the annual objective of 2,690 hectares. 465 green jobs were created, surpassing the objective of 360.

In 2022/23 the department targeted to plant 32 139 hectares. The department collaborated with commercial partners to aggregate communal land that was underutilized and transform it into productive commercial units, introducing commercial grain black partners such as Wiphold, Mbete LHM women owned, Dalasile Agri-park and youth-based agriculture graduates, and Ukhanyo Farmer Development (UFD) all operating in communal areas and producing grain at a commercial scale. These partners significantly contributed into planting 29 885 ha contracted 45 SMME mechanization enterprises, created 225 jobs and 6 000 people were employed during harvesting. In addition, the department established a private sector network with John Deer for mechanization, Beyer for seed, AECI for fertilizer and have an offtake agreement with Kokstad milling. As a result, the area yield increased from 4.9 t/ha to 6.3 t/ha.

For the 2023/24 cropping season a total of 27 774 hectares was targeted to be planted, to this end a total of 29 885 hectares has been put under cropping across the province, Alfred Nzo with 6 109 ha, Amathole with 7 217 ha, Chris Hani with 7 293 ha, Joe Gqabi with 2 115 ha, OR Tambo with 6 769 ha, and Sarah Baartman with 382 ha. Additionally, a total 10,619 smallholder producers were provided with technical advisory services. This number exceeded the initial target of 8,600 and was made possible through the recruitment of additional agricultural advisors.

In support of the most vulnerable in our communities against food insecurity, the department has supported a total of 22 513 vulnerable households with food production packs comprising of seeds, seedlings, fertilizers, agro-chemicals, garden equipment, chicks, piglets, feed (poultry and piggery) and medication against a target of 22 620 households. The food production packs were distributed to O.R Tambo (4 500), Chris Hani (4 241), Amathole and Buffalo City Metro (3 857), Alfred Nzo (3 727), Joe Gqabi (3 400) and Sarah Baartman & Nelson Mandela Bay (2 788).

To improve agricultural productivity, 92 agricultural infrastructure projects were completed across the province, including 25 dipping tank renovations and 4 new dip tanks, 18 fencing projects, 7 multipurpose sheds, 4 large stock handling facilities, and 3 borehole equipping projects, out of an annual target of 134. Furthermore, 1,025 infrastructure jobs were created against a target of 767, benefiting 4,774 small producers supported in the red meat, grain, citrus and other provincial priority commodities against a target of 2,878.

Veterinary services assume a pivotal role in preserving the well-being of animals and upholding the safety of animal derived products for human consumption. To ensure the well-being of animals, the general public, and safe commerce in animal-derived products, healthy animals and sustainable animal production a total of 61 463 samples were collected for targeted animal disease surveillance and the planned target is 111 393. Vaccinating livestock effectively prevents disease transmission, maintaining the health and productivity of the animal herd. This ultimately enhances the commercial viability of animal production by decreasing losses caused by diseases. To date, a total of 1,2 million animals have been vaccinated against controlled animal diseases in accordance with the Animal Disease Act (Act 35 of 1984). The planned annual target is 1,396 million. In addition, a total of 6.3 million sheep were treated for sheep scab to improve the quality and quantity of the wool clip against the target of 8.1 million.

To promote the safety of meat and meat products the department registered a total of 95 abattoirs to support livestock value chain successfully achieving the target of 95. During the period under review, a total of 962 interactions were held to respond to the provisions of the Meat Safety Act (Act 40 of 2000) this is against the target of 991. Furthermore, to facilitate the export of animals and animal products a total of 3 701 veterinary certificates were issued for export facilitation and the annual target is 4 664.

In collaboration with local and international research partners, the department has developed technologies to scale up food production to increase yields and promote climate-smart agricultural practices. Additionally, the department has worked on the development of crops and animals resistant to drought, pests, and diseases. Research information is shared with farmers through booklets and seminars hosted by Dohne Research Institution and as such a total of 2 499 samples (Soils, Plants, Feed, and Water) were analysed to support the decision-making of clients and the target is 3 600. In addition, a total of 38 research presentations were made at peer-reviewed events while 20 research presentations were made at technology transfer events, these were both targeted at 25. Furthermore, to inform decision-making about the suitability of animals and crops across the province a total of 9 booklets were developed for smallholder farmers the target for the year is 9.

To enable agribusinesses to comply with Agri-BEE sector codes a total of 88 agribusinesses were supported with Black Economic Empowerment advisory services and the annual target is 32. To this end, 434 clients were supported with production economic services (enterprise budgets, financial access support, feasibility and viability studies, business plans development, information dissemination, business development, and partnerships with the private sector) against the annual target of 559 clients.

A total of 1 729 participants were trained against the target of 2 000 in skills development programmes in the sector. The participants gained valuable skills in advanced agricultural practices, innovative techniques, and modern tools and technologies. These programs, often focused on sustainable methods like soil and water conservation, equip farmers to increase productivity, profitability, and environmental responsibility. To make agriculture a career of choice and attract new entrants into the sector a total of 1 908 school-going learners were exposed to various fields in the agriculture and rural development sector. Three hundred and eighteen (318) farm workers completed accredited and/ or non-accredited training to develop skills against the annual target of 250. Additionally, a total of 120 youth were supported towards agri-business and were placed in various commercial agriculture enterprises to gain knowledge and practical experience. Furthermore, a total of 600 students were enrolled at TARDI and Fort Cox to complete accredited Higher Education and Training qualifications and 155 students are expected to graduate in March and April 2024.

To promote rural development, a total of 9 basic infrastructure projects were implemented using innovations and appropriate technologies, these projects were completed using basic infrastructure building technologies (sanitation & water care projects). All the targets were achieved. The department plays a coordinating role in supporting the implementation of the targeted 6 District Development Models and all six DDM's were supported. All 105 planned rural development enterprises were supported, and 4 IGR sessions were conducted to promote integration of services for efficient and effective service delivery.

To drive research and technology development of cannabis in the province two incubator sites have been identified (Magwa Estate in Lusikisiki and Dohne Research institute at Amahlathi Municipalities). To date, the refurbishment of the building and installation of a high-security fence at Magwa was completed. To further operationalise the incubation centre, the appointment of a professional service provider is underway to initiate the facility medicinal cannabis license process (expected outputs are facility design, standard operations procedure, quality management systems, and estimated cost of the

entire facility complying with SAPHRA requirements). Furthermore, the Dohne incubation has obtained a research permit from Department of Health (DoH) to conduct research on high Tetrahydrocannabinols (THC) cannabis. It has also obtained a hemp cultivation permit from DALRRD to conduct agronomic research on various imported hemp cultivars. In 2023 Dohne planted an experimental research pilot on hemp. Two buildings have been assigned by Dohne for incubation and renovations will commence in 2024/25.

The department conducted 8,893 information days and organized 18,234 agricultural demonstrations, surpassing the targets of 7,790 and 18,450, respectively, to enhance knowledge exchange and skill development among agricultural producers. The initiatives served as practical educational platforms for farmers, offering insight into production methods and fostering the development of specific commodities.

2.2 Key challenges

Heavy rains towards the end of the third quarter affected the implementation and completion of some infrastructure projects.

Furthermore, the following factors further contribute to the below-average performance of the sector:

- The agricultural productivity's potential continues to be threatened by land degradation as mainly affected by climate change (drought and disasters) amongst other factors. The levels of soil and veld degradation are significantly high in the Eastern Cape, compared with the other eight provinces.
- The lack of secured long-term use and land ownership rights for land reform farmers and those farming in communal lands.
- Increasing production input costs (fertilisers, fuel), leading to closure and or distressed companies.
- The inadequate lending and funding (patient funding) flowing to the emerging agricultural sector.
- Excessive initial capital and infrastructure costs (machinery, and equipment) which act as market entry barriers for small scale farmers.
- The effect of loadshedding on irrigation and storage facilities.
- The new EU regulation which led to the dumping of fruit and losses of income by the citrus industry.
- The lack business acumen, skills and succession planning attributable to aging of farmers.
- The non-consolidation of several sectoral funding streams.
- Exclusionary market practices by existing commodity value chains which tend to reduce meaningful market access for emerging producers.
- The scattered nature of agricultural production units which add up to high transactions costs in terms of logistics, markets integration.
- Lack of coordination and weak intergovernmental relations resulting in duplication across departments and spheres of government.

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

In the 2024/25 financial year, the department will be focusing on the commercialization of the Agriculture Value Chain to Industrialize and Transform the Agriculture Sector, Infrastructure Development to enable Economic Growth, Land Care and EPWP, Extension and Advisory Services, Research, Entrepreneurship development support, skills development and Rural Development, and the implementation of Agriculture and Agro-Processing Master Plan, Provincial Economic Reconstruction and Recovery plan which is inclusive of the Agricultural Economic Transformation Strategy. The department will continue with its endeavours of supporting farmers through the Blended finance model initiated in 2021/22 with ECDC providing the loan portion while DRDAR provides the grant.

Developing localized food, import replacement and expanded agro-processing: Of the top 9 exported agricultural products, the Eastern Cape is the main producer of wool, mohair and citrus. The province is to increase its focus on the untapped potential in soybeans, maize, beef, pigs, Lucerne, sheep and goats. The aim is to change the top 7 imported agricultural products and contribute in the substitution imports of poultry, tea, animal feed and other products.

The total area of land that will be rehabilitated will be 6 595 ha creating 469 green jobs. Furthermore, to mitigate the impact of disasters because of climate a total of 150 advisories will be issued regarding early warning.

A total of 125 infrastructure projects will be established resulting in 553 jobs created through infrastructure projects in support of sustainable agricultural development. The department is targeting to capacitate 220 extension practitioners on priority commodities. Furthermore, 17 267 agricultural demonstrations will be conducted to educate producers on production methods.

A total of 22 585 hectares of land will be planted with field crops (grain, fodder, and horticulture) benefiting 8 700 small producers and in turn, food insecurity in the province will be addressed. A total of 30 000 subsistence producers/households will be supported.

A total of 1.2 million animals will be vaccinated against controlled animal diseases according to the Animal Disease Act (Act 35 of 1984). To improve the quality and quantity of the wool clip a total of 8.1 million treatments will be applied to sheep for the control of sheep scab. A total of 3.3 million treatments will be applied to animals for external parasite control. To promote the safety of meat and meat products 1 113 inspections will be conducted on meat processing facilities, 89 abattoirs will be registered and monitored for compliance. Furthermore, 4 800 veterinary certificates will be issued for export facilitation.

In 2024/25 financial a total of 28 research projects will be implemented. While ensuring reliable resource data for planning and decision making 2 600 samples will be analysed to support the decision-making of clients. Furthermore, to disseminate information on research and technology 20 research presentations will be made at peer review events, 6 scientific papers published, and 20 presentations made at technology transfer events.

A total of 105 Agri-businesses will be supported with marketing services and 410 clients supported with production economic services. To further enable our producers to penetrate the mainstream economy and markets a total of 9 SA Gap certificates will be facilitated.

The department seeks to address skills shortage by training a total of 2 400 participants on both crop and livestock, 250 farm workers and 375 out-of-school youth. A total of 145 youth will be placed at agri-businesses and commercial farms for two years to acquire Agri-entrepreneurial skills. Additionally, a

total of 600 students are targeted to be enrolled to complete accredited Higher Education and Training qualifications and 155 are expected to graduate.

To advance rural development programmes, a total of eight (8) District Planning Models will be supported while 10 basic infrastructure projects are planned. A total of 105 rural development enterprises will be supported. Furthermore, ECRDA will continue playing its role as the implementing Agency mainly focusing on high-impact projects.

Two cannabis incubators in OR Tambo (Magwa Tea Estate) and Amathole (Dohne ADI) will be provided with operational and infrastructure support to ensure that they are fully established. These incubators once fully established will focus in medical and industrial cultivation, extraction, and processing with aggregation points for land race cannabis. Furthermore, incubators will drive research and technology development of Cannabis in the Province. These incubators will focus in medical and industrial cultivation, extraction, processing with aggregation points for land race cannabis.

4. Reprioritization

The department reprioritized R12 million from the Compensation of Employees (CoE) budget and R94 million from Transfers and Subsidies mainly resulting from reprioritisation of Blended Finance funding. The funds were redirected to Goods and Services (R97 million) and Payments for Capital Assets (R9 million) to increase the budget for the food security programme as well as travel costs for Extension officers as operational budget was reduced under CASP grant. Furthermore, reprioritisation was undertaken to correctly classified infrastructure items between Payments for Capital Assets and Goods and Services. .

5. Procurement

The department will issue an expression of interest to invite preferable but not limited to manufacturers and direct distributors to procure agricultural inputs (chemicals, fertilisers, and seeds) for a period not exceeding 3 years. The goal is to enter closed and call-off framework agreements/ contracts that will lead to increased efficiency, cost saving, better risk management, and stronger relationships.

Closed/ Call off Framework agreements will ensure reduction of both the administrative burden as well as time required for each purchase and will also provide insurance on quality required.

The department will enter into off-take agreements with nurseries for vegetable seedlings and citrus seedlings for a period not exceeding 36 months to get the seedlings as and when needed and cut off the middleman.

The department will continue to use limited bidding for professional service providers who are already in the database of the department (hydrogeologist, environmental impact assessors), as well as mechanisation service providers who have displayed good performance in the previous season. Expression of interest will be issued yearly for mechanisation service providers to attract new entrants or the capacity of existing participants.

Open competitive bidding will continue for all support services such as security services, communications, and computer services. Transversal contracts will be used for veterinary medicine, courier services, mobile services as well as photocopier services.

6. Receipts and financing

6.1 Summary of receipts

Table 2 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Equitable share	1 956 666	1 909 241	1 962 863	2 010 316	2 016 273	2 016 273	2 119 101	2 217 986	2 307 504	5.1
Conditional grants	277 917	335 679	342 250	348 060	319 968	319 968	332 673	366 287	383 179	4.0
Comprehensive Agricultural Support Programme Grant	177 836	246 610	251 234	255 336	235 169	235 169	261 158	267 657	280 014	11.1
Ilima/Letsema Projects Grant	50 362	74 565	76 210	77 483	70 483	70 483	55 965	84 557	88 447	(20.6)
Land Care Programme Grant: Poverty Relief And Infrastructure Development	12 309	12 428	12 700	12 935	12 235	12 235	13 470	14 073	14 718	10.1
Expanded Public Works Programme Incentive Grant For Provinces	2 410	2 076	2 106	2 306	2 081	2 081	2 080	–	–	(0.0)
Provincial Disaster Relief Grant: Drought Relief	35 000	–	–	–	–	–	–	–	–	–
Departmental receipts	2 234 583	2 244 920	2 305 113	2 358 376	2 336 241	2 336 241	2 451 774	2 584 273	2 690 683	4.9
of which										
Total receipts	14 069	8 019	16 490	8 320	8 320	8 694	8 694	9 094	9 503	0.0

Table 2 indicates source of funding from 2020/21 to 2026/27. The department receives a provincial allocation in the form of an equitable share, and national conditional grant allocation in respect of Comprehensive Agriculture Programme, Ilima / Letsema Projects Grant, Land Care Programme Grant and EPWP Integrated Grant for Provinces. Total receipts increased from R2.234 billion in 2020/21 to a revised estimate of R2.336 billion in 2023/24. Overall, the 2024/25 increases by 4.9 per cent to R2.451 billion ascribed to additional allocation for wage agreement and funding of provincial priorities, specifically for import substitution for agricultural commodities.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Tax receipts	–	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	4 396	5 903	4 585	5 650	5 650	5 960	5 980	6 259	6 548	0.3
Transfers received	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	1	–	–	–	(100.0)
Interest, dividends and rent on land	2	45	98	70	70	178	74	77	81	(58.4)
Sales of capital assets	930	1 117	1 123	1 800	1 800	1 281	1 750	1 828	1 901	36.6
Transactions in financial assets and liabilities	8 741	954	10 684	800	800	1 274	890	930	973	(30.1)
Total departmental receipts	14 069	8 019	16 490	8 320	8 320	8 694	8 694	9 094	9 503	0.0

Table 3 above shows the summary of department receipts from 2020/21 to 2026/27. The department's primary source of own receipts derives from the sale of goods and services other than capital assets, which relates mainly to the sale of livestock, agricultural products, and veterinarian services. Own receipts reflect a fluctuating trend from 2020/21 to 2022/23 due to surrender of unspent funds from Eastern cape Rural Development Agency (ECRDA). Over the 20224 MTEF, own revenue is projected an increase from revised estimated of R8.694 million in 2023/24 to R9.503 million in 2026/27 due to the annual reviews of the tariff structure for sale of goods and services, which include farm fresh produce, soil analytical services, laboratory services and veterinary services.

6.3 Official development assistance (donor funding)

None.

7. Payment summary

7.1 Key assumptions

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

- All inflation related increases are based on CPI projections as provided in the National Treasury guidelines.
- Department will over the 2023 MTEF continue to ensure that allocation of budgets to SCOA line items continue to reflect the application of the cost containment measures as issued by the National Treasury as per Instructions 2, 3 and 4 of 2017/18 and Provincial Treasury Instruction Note 4 of 2017/18, where spending on non-essential items must be kept at bare minimum or decreasing.
- Regarding Compensation of Employees budget the department has made provision for the filling of all PTCM approved posts within the existing baseline.
- The department will continue to implement the AET strategy through Goods and Services in line with National Treasury Circular 21.

7.2 Programme summary

Table 4: Summary of payments and budget estimates per programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27	
1. Administration	445 974	431 581	460 154	466 971	462 827	462 827	487 592	510 937	526 941	5.4
2. Sustainable Resource Use And Management	114 824	131 555	131 532	142 651	131 802	131 802	141 545	147 806	153 919	7.4
3. Agricultural Producer Support And Development	799 196	822 566	821 864	827 125	812 794	812 794	850 065	901 048	947 261	4.6
4. Veterianary Services	296 549	295 506	337 845	340 342	345 489	345 489	361 497	381 022	391 551	4.6
5. Research And Technology Development Services	126 600	117 796	131 706	138 935	139 959	139 959	148 251	153 298	158 124	5.9
6. Agricultural Economics Services	33 758	31 868	34 519	36 236	38 612	38 612	40 419	41 250	43 395	4.7
7. Agricultural Education And Training	164 650	185 145	180 815	194 187	191 836	191 836	205 495	219 038	229 284	7.1
8. Rural Development	253 032	228 903	206 678	211 929	212 922	212 922	216 910	229 874	240 208	1.9
Total payments and estimates	2 234 583	2 244 920	2 305 113	2 358 376	2 336 241	2 336 241	2 451 774	2 584 273	2 690 683	4.9

7.3 Summary of economic classification

Table 5: Summary of payments and budget estimates per economic classification

R thousand	Outcome			Main appropriati	Adjusted appropriati	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	1 664 703	1 718 874	1 821 957	1 882 220	1 848 149	1 847 636	1 954 737	2 089 667	2 176 270	5.8
Compensation of employees	1 234 327	1 249 443	1 300 892	1 420 573	1 399 156	1 399 156	1 456 056	1 521 515	1 560 365	4.1
Goods and services	429 877	469 431	521 065	461 647	448 993	448 480	498 681	568 152	615 905	11.2
Interest and rent on land	499	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	347 033	330 961	304 370	304 796	322 617	322 617	308 832	306 161	319 094	(4.3)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	256 481	232 608	224 074	228 088	235 088	235 088	229 353	223 026	232 135	(2.4)
Higher education institutions	59 801	61 198	59 051	61 708	66 035	66 035	64 479	67 445	70 547	(2.4)
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	30 751	37 155	21 245	15 000	21 494	21 494	15 000	15 690	16 412	(30.2)
Payments for capital assets	222 847	195 026	174 132	171 360	165 475	165 988	188 205	188 445	195 319	13.4
Buildings and other fixed structures	137 344	110 114	97 168	117 898	100 820	101 310	117 318	129 597	134 169	15.8
Machinery and equipment	70 252	70 493	70 846	44 735	55 580	55 603	62 440	47 921	49 720	12.3
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	15 251	14 419	6 118	8 727	9 075	9 075	8 447	10 927	11 430	(6.9)
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	59	4 654	–	–	–	–	–	–	
Total economic classification	2 234 583	2 244 920	2 305 113	2 358 376	2 336 241	2 336 241	2 451 774	2 584 273	2 690 683	4.9

Tables 4 and 5 above show the summary of payments and budget estimates per programme and economic classification from 2020/21 to 2026/27. Total expenditure increases from R2.234 billion in 2020/21 to a revised estimate of R2.336 billion in 2023/24.

In 2024/25, the budget increases by 4.9 per cent to R2.451 billion owing to additional funding which is an adjustment to the department's baseline in 2023/24 relating to new data updates in the Provincial Equitable Share (PES) formula. Also contributing is additional allocation to fund the import substitution programme. The baseline increases moderately over the 2 outer years of the MTEF.

Compensation of Employees increased from R1.234 billion in 2020/21 to a revised estimate of R1.399 billion in 2023/24. The increase was mainly to cater for the filling of critical posts, as well as the payment of ICS. In 2024/25, the budget is estimated to grow by 4.1 per cent or R1.456 billion, this largely due to additional funding received for the wage agreement as well as provision for the filling of critical posts.

Goods and Services increased from R429.877 million in 2020/21 to a revised estimate of R448.480 million in 2023/24. The low expenditure in 2020/21 was caused by the reduction of budget in order to make provision for the Covid-19 provincial relief fund. The 2023/24 budget included the reprioritisation for Aquaculture Development programme and travelling costs due to high demand for essential animal health services required to be rendered by the department. In 2024/25, the budget shows an increase by 11.2 per cent to R498.681 million largely due to additional funding for the import substitution programme, and reprioritisation of funds for the Aquaculture Development project mainly focusing on infrastructure.

Transfers and Subsidies decreases from R347.033 million in 2020/21 to a revised estimate of R322.617 million in 2023/24, mainly attributed to compliance with Circular 21 resulting to reclassification of budget allocated to Private enterprises for commodity partners to Goods and Services, as well as implementation of baseline reductions. Also, a decision to implement certain services (mechanisation centres, yellow fleet, and Technical Advisory Services (TAS)) internally that were previously implemented by ECRDA further reduced the Transfers and Subsidies budget. In 2024/25, budget declines by 4.4 per cent to R308.832 million due to fiscal consolidation.

Payments for Capital Assets decreases from R222.847 million in 2020/21 to a revised estimate of R165.988 million in 2023/24, largely ascribed the reprioritisation of funding for livestock programme to the Blended Finance scheme. In 2024/25, the budget increases by 13.4 per cent to R188.205 million for infrastructure support projects for farmers, procurement of tractors, rental of motor vehicles, payment of cellular phones and procurement/replacement of computer equipment.

7.4 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Buffalo City	1 623	54 428	6 324	68 424	68 424	4 272	75 714	81 237	84 974	1672.3
Nelson Mandela Bay	1 035	–	1 293	–	–	3 058	–	–	–	(100.0)
Cacadu District Municipality	16 423	50 139	13 150	53 072	53 072	8 914	55 455	57 939	60 603	522.1
Dr Beyers Naude	2 789	5 156	3 549	5 457	5 457	1 642	5 702	5 957	6 231	247.3
Blue Crane Route	3 719	2 262	2 304	2 395	2 395	712	2 503	2 615	2 735	251.5
Makana	3 500	661	1 895	700	700	2 752	731	764	799	(73.4)
Ndlambe	786	3 263	1 646	3 454	3 454	414	3 609	3 771	3 944	771.7
Sundays River Valley	5 629	1 454	1 312	1 539	1 539	1 406	1 608	1 680	1 757	14.4
Kouga	–	1 719	2 250	1 820	1 820	1 908	1 902	1 987	2 078	(0.3)
Kou-Kamma	–	35 624	194	37 707	37 707	80	39 400	41 165	43 059	49150.0
Amatole District Municipality	30 739	102 120	43 615	108 091	108 091	33 605	112 943	118 003	120 431	236.1
Mbhashe	3 754	6 427	8 835	6 802	6 802	5 360	7 107	7 425	7 767	32.6
Mnquma	4 703	13 616	9 556	14 413	14 413	6 611	15 060	15 735	16 459	127.8
Great Kei	802	1 114	2 143	1 179	1 179	3 002	1 232	1 287	1 346	(59.0)
Amahlathi	3 744	6 550	4 070	6 933	6 933	4 855	7 244	7 569	7 917	49.2
Ngqushwa	11 500	69 501	12 795	73 565	73 565	7 362	76 868	80 312	81 006	944.1
Raymond Mhlaba	6 236	4 912	6 216	5 199	5 199	6 415	5 432	5 675	5 936	(15.3)
Chris Hani District Municipality	31 011	45 844	43 727	48 526	48 526	33 430	50 706	52 977	55 415	51.7
Inxuba Yethemba	686	3 601	7 638	3 812	3 812	4 340	3 983	4 161	4 352	(8.2)
Intsika Yethu	9 353	15 983	9 190	16 918	16 918	5 931	17 678	18 470	19 320	198.1
Emalahleni	1 302	13 017	5 041	13 778	13 778	7 285	14 397	15 042	15 734	97.6
Engcobo	5 945	3 700	9 805	3 917	3 917	4 826	4 093	4 276	4 473	(15.2)
Sakhisizwe	11 386	7 460	5 172	7 896	7 896	2 831	8 251	8 621	9 018	191.5
Enoch Mgijima	2 339	2 083	6 881	2 205	2 205	8 217	2 304	2 407	2 518	(72.0)
Joe Gqabi District Municipality	20 576	5 406	30 683	5 722	5 722	27 447	5 979	6 247	6 534	(78.2)
Elundini	7 340	1 003	16 192	1 062	1 062	13 050	1 110	1 160	1 213	(91.5)
Senqu	6 322	1 669	7 856	1 766	1 766	5 871	1 845	1 928	2 017	(68.6)
Waller Sisulu	6 914	2 734	6 635	2 894	2 894	8 526	3 024	3 159	3 304	(64.5)
O.R. Tambo District Municipality	32 309	70 400	45 741	74 517	74 517	29 601	77 862	81 351	85 093	163.0
Ngquba Hill	4 692	9 012	8 025	9 539	9 539	1 802	9 967	10 414	10 893	453.1
Port St Johns	6 973	–	5 114	–	–	5 852	–	–	–	(100.0)
Nyandeni	8 120	3 099	7 880	3 280	3 280	7 235	3 427	3 581	3 746	(52.6)
Mhlonlo	3 785	–	5 675	–	–	3 827	–	–	–	(100.0)
King Sabata Dalindyebo	8 739	58 289	19 047	61 698	61 698	10 885	64 468	67 356	70 454	492.3
Alfred Nzo District Municipality	33 743	70 747	21 074	64 884	64 884	32 718	67 797	70 835	74 093	107.2
Matalele	6 282	47 076	6 758	49 829	49 829	5 399	52 066	54 399	56 901	864.4
Umtzimbubu	13 349	9 829	6 120	10 404	10 404	9 927	10 871	11 358	11 880	9.5
Mbizana	9 519	10 966	3 747	1 607	1 607	7 976	1 679	1 754	1 835	(78.9)
Ntabankulu	4 593	2 876	4 449	3 044	3 044	9 416	3 181	3 324	3 477	(66.2)
District Municipalities	1 075 713	1 279 750	1 085 160	1 441 047	1 418 912	1 269 103	1 497 437	1 586 377	1 649 885	18.0
Cacadu District Municipality	106 041	121 143	126 489	128 105	128 105	138 708	133 857	139 854	146 288	(3.5)
Amatole District Municipality	284 806	318 144	288 436	336 428	336 428	412 296	343 221	380 452	392 312	(16.8)
Chris Hani District Municipality	189 018	223 189	169 752	236 016	236 016	183 597	246 613	257 661	268 974	34.3
Joe Gqabi District Municipality	97 397	135 112	102 738	143 988	143 988	114 455	150 453	157 193	183 138	31.5
O.R. Tambo District Municipality	246 223	301 947	216 560	319 301	319 301	249 897	333 637	348 584	354 619	33.5
Alfred Nzo District Municipality	152 228	180 215	181 185	277 209	255 074	170 150	289 656	302 633	304 554	70.2
Unallocated	991 411	566 086	1 014 346	494 093	494 093	894 093	507 881	529 307	553 655	(43.2)
Total Payments	2 234 583	2 244 920	2 305 113	2 358 376	2 336 241	2 336 241	2 451 774	2 584 273	2 690 683	4.9

Tables 6 depicts the summary of departmental payments and budget estimates by benefiting municipal boundary from 2020/21 to 2026/27. Total expenditure increases from R2.234 billion in 2020/21 to a revised estimate of R2.336 billion in 2023/24 mainly due to additional funding received for wage agreement, and data in the PES formula. In 2024/25, the budget increases by 4.9 per cent to

R2.451 billion owing to additional funding relating to data updates in the PES formula. Also contributing additional allocation to fund the import substitution programme. The baseline increases moderately over the 2 outer years of the MTEF.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Existing infrastructure assets	33 818	11 205	8 025	11 988	12 059	12 516	10 193	17 567	18 990	(18.6)
Maintenance and repairs	339	72	–	–	1 500	–	2 000	4 531	8 036	
Upgrades and additions	7 206	7 350	2 000	2 519	1 286	2 245	3 920	5 886	2 000	74.6
Refurbishment and rehabilitation	26 273	3 783	6 025	9 469	9 273	10 271	4 273	7 150	8 954	(58.4)
New infrastructure assets	120 612	98 981	89 090	105 910	88 761	96 469	109 125	116 561	123 215	13.1
Infrastructure transfers	7 981	9 977	15 462	–	–	–	–	–	–	
Current	–	–	–	–	–	–	–	–	–	
Capital	7 981	9 977	15 462	–	–	–	–	–	–	
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–	
Infrastructure leases	–	–	–	–	–	–	–	–	–	
Non infrastructure	5 224	23 534	15 274	22 403	17 808	20 798	16 164	17 490	15 495	(22.3)
Total department infrastructure	167 635	143 697	127 851	140 301	118 628	129 783	135 482	151 618	157 700	4.4

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

Table 7 summarises the infrastructure expenditure and estimates relating to the department from 2020/21 to 2026/27. Infrastructure expenditure decreases from R167.635 million in 2020/21 to a revised estimate of R129.783 million in 2023/24. The impact on revised expenditure in 2020/21 was mainly due to reprioritisation of cropping budget to fund the (South African Good Agricultural Practices) SA GAP certification infrastructure to support of horticultural smallholder producer. In 2024/25, the budget increases by 4.4 per cent to R135.482 million. This is mainly due to funds for infrastructure interventions to optimise production under Red Meat, Wool and Mohair, Maize, Vegetables, Citrus and other commodities as well as revitalisation of Agricultural Colleges in order to reposition them to centers of excellence in their respective fields of specialization.

7.5.2 Maintenance

None.

7.5.3 Departmental Public - Private Partnership (PPP)

None.

7.6 Conditional grant payments

7.6.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grand by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Comprehensive Agriculture Support Programme Grant	176 861	243 645	231 964	255 336	237 612	237 612	261 158	267 657	280 014	9.9
Ilima/Letsema Projects Grants	49 756	74 591	76 209	77 483	70 483	70 483	55 965	84 557	88 447	(20.6)
Land Care Programme Grant	11 838	12 513	11 365	12 935	13 429	13 429	13 470	14 073	14 718	0.3
EPWP Integrated Grant For Provinces	2 410	2 076	2 106	2 306	2 081	2 306	2 080	–	–	(9.8)
Provincial Disaster Grant	33 773	–	–	–	–	–	–	–	–	
Total	274 638	332 825	321 644	348 060	323 605	323 830	332 673	366 287	383 179	2.7

7.6.2 Conditional grant payment by economic classification

Table 9: Summary of departmental conditional grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	
Current payments	129 521	199 154	182 730	212 345	190 560	193 453	190 397	222 633	230 900	(1.6)
Compensation of employees	8 180	11 905	12 827	56 247	53 404	44 138	48 050	48 519	50 374	8.9
Goods and services	121 341	187 249	169 903	156 098	137 156	149 315	142 347	174 114	180 526	(4.7)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	9 475	10 932	4 206	8 496	12 733	19 823	6 551	-	-	(67.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	9 475	10 932	4 206	8 496	12 733	19 823	6 551	-	-	(67)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	135 642	122 739	134 708	127 219	120 312	110 554	135 725	143 654	152 279	22.8
Buildings and other fixed structures	101 698	93 699	123 351	114 574	108 133	97 977	108 242	125 315	133 098	10.5
Machinery and equipment	24 275	25 660	11 357	12 338	11 962	12 360	27 483	18 339	19 181	122.4
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	9 669	3 380	-	307	217	217	-	-	-	(100)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	274 638	332 825	321 644	348 060	323 605	323 830	332 673	366 287	383 179	2.7

Tables 8 and 9 show a summary of payments and estimates of conditional grants per grant and per economic classification from 2020/21 to 2026/24. The total conditional grants increased from R274.638 million to R323.673 million due to a substantial reduction from CASP and Ilima / Letsema conditional grants in 2020/21 to fund the Blended Funding. In 2024/25, the budget grows by 2.7 percent and continues to grow over the MTEF.

The Comprehensive Agriculture Support programme (CASP) grant supports agricultural development by focusing on land reform beneficiaries and black producers who have private land, engage in domestic value-adding enterprises, or export, as well as revitalising agricultural colleges. The CASP grant allocation increased from R176.861 million in 2020/21 to the revised estimate of R237.612 million in 2023/24 revised estimate. In 2024/25, it will increase by 9.9 percent to R261.158 million.

The Ilima/Letsema projects are aimed at boosting agricultural production and investing in infrastructure that unlocks agricultural potential. It increases from R49.756 million in 2020/21 to revised estimates of R70.483 million in 2023/24. In 2024/25, the budget decreases by 20.6 percent to R55.965 million.

The Land Care programme grant to support sustainability through community-based projects that encourage the responsible utilization and conservation of natural resources. In 2020/21, it will increase from R11.838 million to revised estimates of R13.429 million. In 2024/25, it increases by 0.3 percent to R13.470.

The EPWP grant mainly targets the creation of short-term jobs. The grant decreases from R2.410 million in 2020/21 to revised estimates of R2.306 million in 2023/24. In 2024/25, the grant decreases by 9.8 percent to R2.080 million.

7.7 Transfers

7.7.1 Transfers to public entities

Table 10: Transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
COEGA Development Cooperation	–	–	–	–	–	–	–	–	–	
Eastern Cape Rural Development Agency	256 481	232 608	221 885	225 879	232 879	232 879	227 144	223 026	232 135	(2.5)
Total departmental transfers	256 481	232 608	221 885	225 879	232 879	232 879	227 144	223 026	232 135	(2.5)

Table 10 above shows the summary of transfers to the ECRDA as the implementing agency for departmental projects. Transfers to ECRDA decreased from R256.481 million in 2020/21 to a revised estimate of R232.879 million in 2023/24, owing to a decline in the allocation for Magwa Tea. In 2024/25, transfers to ECRDA decreased by 2.5 per cent to R227.144 million ascribed to the reduced allocation for the Blended Finance Scheme, provision made for the RED Hubs, Citrus intervention to support citrus farmers as well as funds for ECRDA operations.

7.7.2 Transfers to other entities

Table 11: Summary of transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Fort Cox	59 801	61 198	59 051	61 708	66 035	66 035	64 479	67 445	70 547	(2.4)
Chris Hani Development Agency	–	–	2 189	2 209	2 209	2 209	2 209	–	–	0.0
Fort Hare (Vet school))	–	–	–	–	–	–	–	–	–	
Total departmental transfers	59 801	61 198	61 240	63 917	68 244	68 244	66 688	67 445	70 547	(2.3)

Table 11 above shows the summary of transfers to other entities from 2020/21 to 2026/27. Transfers increased from R59.801 million in 2020/21 to a revised estimate of R68.244 million in 2023/24, mainly due to once-off reprioritisation for incubation programme of unemployed graduates (once-off). This accounts for decrease in 2024/25, by 2.3 per cent to R66.688 million. The MTEF caters for a transfer to Fort Cox and the payment of irrigation scheme officials through Chris Hani Development Agency (CHDA).

7.7.3 Transfers to local government by category

None.

7.7.4 Transfers to local government by grant name

None.

8. Programme description

8.1 Programme 1: Administration

Objectives: To manage and formulate policy directives and priorities and, to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement. This programme is divided into 5 sub-programmes:

- **Office of the MEC:** To set priorities and political directives to meet the needs of clients. (For the efficient running of the MECs office).
- **Senior Management:** To translate policies and priorities into strategies for effective service delivery and, to manage, monitor and control performance;
- **Corporate Services:** To provide support service to the other programmes with regard to human resources management and development, Information Technology and Communication service;
- **Financial Management:** To provide effective support service (including monitoring and control) regarding Budgeting, Provisioning and Procurement; and
- **Communication Services:** This sub-programme proposes to focus on internal and external communications of the department through written, verbal, visual and electronic media as well as marketing and advertising of the departmental services.

Table 12: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Office Of The Mec	11 545	9 936	12 027	10 772	12 189	12 189	11 882	12 727	13 312	(2.5)
2. Senior Management	39 109	47 127	48 813	53 299	54 201	54 201	57 329	59 628	62 372	5.8
3. Corporate Services	231 039	213 979	215 534	217 252	214 019	214 019	215 574	230 152	236 739	0.7
4. Financial Management	155 924	151 336	174 032	175 251	172 508	172 508	184 073	194 319	199 759	6.7
5. Communication Services	8 357	9 203	9 748	10 397	9 910	9 910	18 734	14 111	14 759	89.0
Total payments and estimates	445 974	431 581	460 154	466 971	462 827	462 827	487 592	510 937	526 941	5.4

Table 13 Summary of departmental payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	403 716	393 902	426 025	437 538	418 490	418 466	460 621	480 042	494 624	10.1
Compensation of employees	314 542	311 252	314 492	347 301	334 091	334 091	350 587	369 743	379 251	4.9
Goods and services	89 174	82 650	111 533	90 237	84 399	84 375	110 034	110 299	115 373	30.4
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	28 403	30 678	21 245	15 000	21 252	21 252	15 000	15 690	16 412	(29.4)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	28 403	30 678	21 245	15 000	21 252	21 252	15 000	15 690	16 412	(29.4)
Payments for capital assets	13 855	6 942	8 230	14 433	23 085	23 109	11 971	15 205	15 905	(48.2)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	13 855	6 942	8 230	14 433	23 085	23 109	11 971	15 205	15 905	(48.2)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	59	4 654	-	-	-	-	-	-	-
Total economic classification	445 974	431 581	460 154	466 971	462 827	462 827	487 592	510 937	526 941	5.4

Tables 12 and 13 above show the expenditure and estimates for Administration per sub-programme and economic classification from 2020/21 to 2026/27. Expenditure for the programme increased from R445.974 million in 2020/21 to a revised estimate of R462.827 million in 2023/24 million owing to wage increment under Compensation of employees, and machinery and equipment for the upgrading of server that required a procurement of the main frame, as well as the payment of previous years invoices for cellular contracts due to reconciliation that took longer to be finalised. In 2024/25, there is a steady growth of 5.4 per cent with a budget of R487.592 million mainly attributed to the additional budget for wage agreement, reprioritisation undertaken to fund communication services as per the requirement and directive that the 2 per cent of the department's budget must be allocated for these services. Additionally, reprioritisation was undertaken to provide for contractual obligations such as telephone services, building leases, security services, fleet services and municipal services.

Compensation of employees reflects a slight increase from R314.542 million in 2020/21 to a revised estimate of R334.091 million in 2023/24 due to wage agreement and filling of vacant posts in the two years previous years. There is a growth of 4.9 per cent from 2023/24 to 2024/25, this is largely caused by the additional funding for the wage agreement.

Goods and services decreased from R89.174 million in 2020/21 to a revised estimate of R84.375 million in 2023/24 due to reprioritisation exercise undertaken to machinery and equipment to fund the upgrade of server and the payment of previous years invoices for cellular phones. In 2024/25 the budget increases by 30.4 per cent due to reprioritisation undertaken to cater for contractual obligations for building leases, municipal services, and security services as well as provision for communication services.

Transfers and subsidies decrease from R28.403 million in 2020/21 to a revised estimate of R21.252 million in 2023/24 due to leave gratuities. In 2024/25, the budget declined by 29.4 per cent to R15 million due to once-off provision made during the 2023/24 adjustment estimates to cater for higher than anticipated claims in respect of staff exit costs.

Payments for capital assets increases from R13.855 million in 2020/21 to a revised estimate of R23.109 million in 2023/24, due to the reprioritisation exercise undertaken to make a provision for the procurement of server main frame for the department and payment of previous years invoices for cellular phones due to reconciliation that took longer to be finalised. This also explains the reduction in 2024/25 by 48.2 percent to R11.971 million. The MTEF budget also provide for the rental of departmental motor vehicles, payment of cellular phones and replacement of computer equipment.

Programme 2: Sustainable Resource Use and Management

Objectives: To provide agricultural support services to farmers to ensure sustainable development and management of agricultural resources. It has 4 sub-programmes:

- **Agricultural Engineering Services:** Provides engineering support (planning, development, monitoring and evaluation) with regards to irrigation technology, on-farm mechanization, value adding, farm structures, resource conservation management, operation and maintenance of farm equipment and machinery, tools and implements solutions;
- **Land Care:** Promotes the sustainable use and management of natural agricultural resources;
- **Land Use Management:** To promote the implementation of sustainable use and management of natural agricultural resources through regulated Land Use (Act 43 of 1983, Act 70 of 1970, and related legislation); and

- **Disaster Risk Reduction:** To provide agricultural disaster risk management support services to clients / farmers.

Table 14: Summary of departmental payments and estimates sub-programme: P2 – Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Agricultural Engineering Services	53 398	53 590	57 211	67 620	54 469	54 469	64 894	68 697	71 858	19.1
2. Land Care	13 248	22 642	16 992	16 857	17 126	17 126	17 342	16 946	17 738	1.3
3. Land Use Management	48 178	49 883	53 940	54 548	56 524	56 524	55 351	58 033	60 003	(2.1)
4. Disaster Risk Reduction	–	5 440	3 389	3 626	3 683	3 683	3 958	4 130	4 320	7.5
Total payments and estimates	114 824	131 555	131 532	142 651	131 802	131 802	141 545	147 806	153 919	7.4

Table 15: Summary of departmental payments and estimates by economic classification: P2 – Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	106 632	118 719	117 238	139 193	127 685	127 685	137 777	144 088	150 030	7.9
Compensation of employees	90 706	93 554	92 221	108 007	96 769	96 769	107 132	112 081	116 536	10.7
Goods and services	15 926	25 165	25 017	31 186	30 916	30 916	30 645	32 007	33 494	(0.9)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	2 301	7 641	3 676	–	120	120	–	–	–	(100.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	2 301	3 618	3 676	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	4 023	–	–	120	120	–	–	–	(100.0)
Payments for capital assets	5 891	5 195	10 618	3 458	3 998	3 998	3 768	3 718	3 889	(5.7)
Buildings and other fixed structures	–	–	439	–	–	–	–	–	–	–
Machinery and equipment	5 891	5 195	10 179	3 458	3 998	3 998	3 768	3 718	3 889	(5.7)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	114 824	131 555	131 532	142 651	131 802	131 802	141 545	147 806	153 919	7.4

Tables 14 and 15 above show the summary of payments and estimates for Sustainable Resource Use and Management per sub-programme and economic classification from 2020/21 to 2026/27. Expenditure of the programme increased from R114.824 million in 2020/21 to a revised estimate of R131.802 million in 2023/24. The low expenditure in 2020/21 can be ascribed to the funds that were redirected for the Covid-19 provincial relief fund. Also contributing to the high increase in 2023/24 is the function shift of Geographic Information System (GIS) and Disaster Management from Research and Technology Development to be correctly aligned under the Disaster Risk Reduction sub-programme. The budget for 2024/25 increases by 7.4 per cent to R141.545 million mainly due to the additional funding allocated for the wage agreement. There is a steady growth over the two outer years.

Compensation of employees increases from R90.706 million in 2020/21 to a revised estimate of R96.769 million in 2023/24 ascribed to the function of GIS and Disaster Management personnel. In 2024/25, there is an increase of 10.7 per cent to R107.132 million largely ascribed to the additional funding for wage agreement, as well as a provision made to fill the critical vacant engineering posts.

Goods and services increased from R15.926 million in 2020/21 to a revised estimate of R30.916 million in 2023/24. The low expenditure in 2020/21 was caused by the reduction of budget to make provision for the Covid-19 provincial relief fund. In 2024/25, the budget slightly decreases R30.645 million by 0.9

percent. The MTEF budget caters for software licence for engineering, eradication of alien and invasive vegetation, fence for protection of veld and arable land and to conduct awareness campaigns on disaster risk reduction.

Transfers and subsidies decrease from R2.301 million in 2020/21 to a revised estimate of R120 thousand in 2023/24 attributable to the budget for casual labourers that was moved to be correctly classified under Goods and services in line with Treasury Circular 21. Hence, there is no budget over the MTEF. In 2023/24 the department incurred expenditure of R120 that owing to claims against the state.

Payments for capital assets decreased from R5.891 million in 2020/21 to a revised estimate of R3.998 million in 2023/24 this is mainly linked to the procurement or replacement of computer equipment, as well as rental for departmental vehicles. In 2024/25 the budget decreases by 5.7 percent to R3.768 million.

8.2 Service Delivery Measures

Table 16: Selected service delivery measures for the programme: P2: Sustainable Resource Use and Management

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of agricultural infrastructure established	104	81	113	113
Number of green jobs created through Land Care	360	469	449	429
Number of agro-ecosystem management plans developed.	6	6	8	12
Number of farm management plans developed	51	55	57	63
Number of awareness campaigns on disaster risk reduction conducted	2	2	2	2
Number of surveys on uptake for early warning information conducted	1	1	1	1

The programme supports the strategy with technical support in the agricultural infrastructure designs, project supervision, soil conservation measures, rehabilitation of land. Ensure that regular disaster risk surveillances are conducted to support the farmers in times of eminent disasters such as the current drought.

8.3 Programme 3: Agricultural Producer Support and Development

Objectives: To provide support to farmers through agricultural development programmes. The programme has the following 3 sub-programmes:

- **Producer Support Services:** To facilitate, coordinate and provide support to smallholder and commercial farmers through sustainable agricultural development within agrarian reform initiatives;
- **Extension and Advisory Services:** To provide extension and advisory services to farmers; and
- **Food Security:** To support, advise and coordinate the implementation of pillar one of the Integrated Food Security Strategy of South Africa (IFSS).

Table 17: Summary of departmental payments and estimates sub-programme: P3 – Agricultural Producer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Producer Support Services	160 589	156 823	138 523	138 881	116 179	116 179	134 396	151 385	158 214	15.7
2. Extension And Advisory Services	393 216	435 283	432 658	456 454	461 781	461 781	474 184	490 942	501 578	2.7
3. Food Security	245 391	230 460	250 683	231 790	234 834	234 834	241 485	258 721	287 469	2.8
Total payments and estimates	799 196	822 566	821 864	827 125	812 794	812 794	850 065	901 048	947 261	4.6

Table 18: Summary of departmental payments and estimates by economic classification: P3 – Agricultural Producer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	596 799	631 595	649 708	661 402	652 162	652 163	668 365	739 868	777 182	2.5
Compensation of employees	359 816	364 572	373 341	430 164	425 010	425 010	432 258	446 271	454 599	1.7
Goods and services	236 983	267 023	276 367	231 238	227 152	227 153	236 107	293 597	322 583	3.9
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	28 129	31 510	43 951	46 905	53 905	53 905	42 460	25 000	25 000	(21.2)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	28 129	31 510	43 951	46 905	53 905	53 905	42 460	25 000	25 000	(21.2)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	174 268	159 461	128 205	118 818	106 727	106 726	139 240	136 180	145 079	30.5
Buildings and other fixed structures	126 632	94 439	81 604	93 631	80 865	80 865	95 478	106 811	114 769	18.1
Machinery and equipment	32 527	50 744	40 810	17 169	17 566	17 565	35 615	18 756	19 208	102.8
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	15 109	14 278	5 791	8 018	8 296	8 296	8 147	10 613	11 102	(1.8)
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	799 196	822 566	821 864	827 125	812 794	812 794	850 065	901 048	947 261	4.6

Tables 17 and 18 above show the summary of departmental payments and estimates for the Farmer Support and Development programme per sub-programme and economic classification from 2020/21 to 2026/27. Expenditure increased from R799.196 million in 2020/21 to a revised estimate of R812.794 million in 2023/24 owing to reprioritisation aimed at improving funding for the cropping and mechanisation programmes. In 2024/25, the budget increases by 4.6 per cent to R850.065 million owing to additional allocation towards import substitute for agricultural commodities such as soyabeans, carnola and sunflower for the feed production mainly for poultry and piggery production.

Compensation of employees increased from R359.816 million in 2020/21 to a revised estimate of R425.010 million in 2023/24, mainly due to a sector decision made in respect of the Extension Recovery Plan (ERP) budget to be utilised to recruit qualified extension personnel using the budget allocated for recruitment pillar to accommodate the 1:3:1 ratio (1 Agricultural Advisor: 3 Senior Agricultural Advisors: 1 Specialist). An amount of R37 million was reclassified from Goods and services to this category from 2023/24 with the carry-through. In 2024/25, budget increases by 1.7 per cent to R432.258 million.

Goods and services decreased from R236.983 million in 2020/21 to a revised estimate of R227.153 million in 2023/24 mainly due to conditional grants (CASP and Ilima/Letsema) baseline reductions. The budget increases by 3.9 per cent to R233.107 million in 2024/25 largely ascribed to additional funding for import substitution programme.

Transfers and subsidies increased from R28.129 million in 2020/21 to a revised estimate of R53.905 million in 2023/24, mainly attributed to the transfer for Blended Finance Scheme, Revolving Credit facility, and support for Macadamia nuts, Amadlelo – Dairy industry and the Citrus intervention. In 2024/25 the budget decreases by 21.2 per cent to R42.460 ascribed to the reduced allocation for the Blended Finance Scheme, provision made for the RED Hubs, Citrus intervention to support citrus farmers as well as funds for ECRDA operations. The MTEF budget mainly provide for the Blended Finance Scheme, the RED hubs and Citrus Farmers intervention and the Revolving Credit facility.

Payments for capital assets decreased from R174.268 million in 2020/21 to a revised estimate of R106.726 million in 2023/24 attributed to reprioritisation of funds for the Blended Finance Scheme. There is a significant growth of 30.5 per cent to R139.240 million mainly to cater for the procurement of tractors to support farmers, reprioritisation to fund rental of motor vehicles utilised by the extension officers.

Service Delivery Measures

Table 19: Selected service delivery measures for the programme: P3: Agricultural Producer Support and Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of producers supported in red meat commodity	2 141	1 357	1 459	1 442
Number of producers supported in grain commodity	498	443	181	127
Number of producers supported in citrus commodity	38	11	11	7
Number of smallholder producers supported	8 600	8 700	8 800	8 890
Number of subsistence producers supported	22 620	30 000	30 588	26 410
Number of hectares planted for production of field crops	27 774	22 584	28 500	28 583
Number of livestock enterprises supported in support of sustainable agricultural value chain	380	390	400	406

This programme will mainly support the AET Strategy which is based on the commodity and cluster models that seeks to enable rural communities. The focus will be increasing grain, horticulture production, and livestock production.

Programme 4: Veterinary Services

Objectives: To provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of people of South Africa. The programme has 4 sub-programmes namely:

- **Animal Health:** 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 (Act 35 of 1984), and primary animal health programme/projects;
- **Export Control:** To provide control measures including risk assessment and health certification in order to facilitate the exportation of animals and animal products;
- **Veterinary Public Health:** To ensure the safety of meat and meat products through the implementation of the Meat Safety Act (Act 40 of 2000), the Animal Diseases Act (Act 35 of 1984), and other relevant legislation.; and
- **Veterinary Laboratory Services:** To render veterinary diagnostic, laboratory and investigative services that will back the control of animal diseases for adherence to hygienic standards and to generate data.

Table 20: Summary of departmental payments and estimates sub-programme: P4 – Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27	
1. Animal Health	251 062	252 100	293 368	294 343	297 225	297 225	310 341	327 348	335 407	4.4
2. Veterinary International Trade Facilitation	10 082	9 339	9 591	9 855	9 784	9 784	11 332	11 983	12 533	15.8
3. Veterinary Public Health	16 045	15 454	16 031	16 246	17 565	17 565	18 571	19 583	20 486	5.7
4. Veterinary Diagnostics Services	19 360	18 613	18 855	19 898	20 915	20 918	21 253	22 108	23 125	1.6
5. Veterinary Technical Support Services	–	–	–	–	–	-3	–	–	–	(100.0)
Total payments and estimates	296 549	295 506	337 845	340 342	345 489	345 489	361 497	381 022	391 551	4.6

Table 21: Summary of departmental payments and estimates by economic classification: P4 – Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	288 587	290 688	333 874	334 520	339 975	339 975	356 112	375 383	385 652	4.7
Compensation of employees	239 170	246 100	278 770	283 891	289 038	289 038	302 752	318 660	326 319	4.7
Goods and services	49 417	44 588	55 104	50 629	50 937	50 937	53 360	56 723	59 333	4.8
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	7 962	4 818	3 971	5 822	5 514	5 514	5 385	5 639	5 899	(2.3)
Buildings and other fixed structures	-	-	-	1 000	1 000	1 000	-	-	-	(100.0)
Machinery and equipment	7 962	4 818	3 971	4 822	4 514	4 514	5 385	5 639	5 899	19.3
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	296 549	295 506	337 845	340 342	345 489	345 489	361 497	381 022	391 551	4.6

Tables 20 and 21 above show the summary of departmental payments and estimates for Veterinary Services per sub-programme and economic classification from 2020/21 to 2026/27. Expenditure increased from R296.549 million in 2020/21 to a revised estimate of R345.489 million in 2023/24 due to additional Animal Health technicians employed by the department. This is also resulted from the procurement of animal medicine necessitated by outbreaks such as rabies and African horse sickness. In 2024/25 the budget increases to R361.497 million by 4.6 per cent, which is also ascribed to the reprioritisation undertaken to cater for animal medicine, medical supplies and the filling of vacant veterinary services posts. The budget continues to increase over the MTEF period.

Compensation of employees increased from R239.170 million in 2020/21 to a revised estimate of R289.038 million in 2023/24 mainly due to the appointment of additional Animal Health technicians. In 2024/25, the budget increases to R302.752 million by 4.7 per cent in line with staff complement and expected attritions.

Goods and services increased from R49.417 million in 2020/21 to a revised estimate of R50.937 million. In 2024/25, the budget increases by 4.8 per cent to R53.360 million, and this can be ascribed to funds that were reprioritised in 2023/24 for procurement of animal medicine necessitated by outbreaks such as rabies and African horse sickness as well as provision made for travel costs of additional animal health technicians. The MTEF budget provides for the acquisition of veterinary medicines and chemicals and travel costs for animal health technicians.

Payments for capital assets decreased from R7.962 million in 2020/21 to a revised estimate of R5.514 million in 2023/24, mainly attributed to the veterinary equipment, and procurement computer equipment. In 2024/25, the budget decreases by 2.3 per cent to R5.385 million ascribed to reprioritisation.

Service Delivery Measures

Table 22: Selected service delivery measures for the programme: P4: Veterinary Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of visits to epidemiological units for veterinary interventions	11 580	10 475	10 725	11 743
Number of treatments applied to sheep for the control of sheep scab to improve the quality and quantity of the wool clip	8 115 412	8 194 678	8 400 857	8 885 840
Number of treatments applied to animals for external parasites control	4 091 622	3 383 664	3 098 340	3 098 340
Number of veterinary certificates issued for export facilitation.	4 664	4 800	4 890	4 930
Number of inspections on conducted on facilities producing meat	988	1 113	1 090	995
Number of samples collected for targeted animal disease surveillance	111 393	91 972	101 708	126 955
Number of laboratory test performed according to approved standards	45 300	73 715	73 710	73 690
Number of performing animal protection Act (PAPA registration licences issues)	18	21	23	25

The programme is a crucial component of livestock programmes, providing animal health services such as the vaccination of 1.5 million animals against controlled diseases, certification of experts (animals and animal products), control of sheep scab and treatment of animals to control external parasites.

8.4 Programme 5 Research and Technology Development Services

Objectives : To render expert and needs based research, development and technology transfer services impacting on development objectives. The programme has the following 3 sub-programmes, namely:

- **Research:** To conduct, facilitate and co-ordinate research and to participate in multi-disciplinary development projects;
- **Technology Transfer Services:** To disseminate information on research and technology developed to clients; and
- **Infrastructure support services:** To provide and maintain infrastructure facilities for the line function to perform their research and other functions (i.e. experiment farms).

Table 23: Summary of departmental payments and estimates sub-programme: P5 – Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Agricultural Research	121 187	112 602	126 245	132 755	133 675	133 675	140 026	144 700	149 132	4.8
2. Technology Transfer Services	4 648	4 444	4 243	4 335	4 439	4 439	5 696	5 952	6 225	28.3
3. Research Infrastructure Support Services	765	750	1 218	1 845	1 845	1 845	2 529	2 646	2 767	37.1
Total payments and estimates	126 600	117 796	131 706	138 935	139 959	139 959	148 251	153 298	158 124	5.9

Table 24: Summary of departmental payments and estimates by economic classification: P5 – Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	122 540	116 692	124 045	133 103	133 794	133 794	140 804	147 002	152 672	5.2
Compensation of employees	107 570	103 494	108 850	111 763	112 787	112 787	116 939	122 068	125 183	3.7
Goods and services	14 970	13 198	15 195	21 340	21 007	21 007	23 865	24 934	27 489	13.6
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	–	–	300	–	–	–	–	–	–	
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	300	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	4 060	1 104	7 361	5 832	6 165	6 165	7 447	6 296	5 452	20.8
Buildings and other fixed structures	–	–	178	1 500	270	270	3 000	3 000	2 000	1011.1
Machinery and equipment	3 918	963	6 856	3 623	5 116	5 116	4 147	2 982	3 124	(18.9)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	142	141	327	709	779	779	300	314	328	(61.5)
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	126 600	117 796	131 706	138 935	139 959	139 959	148 251	153 298	158 124	5.9

Tables 23 and 24 above show the summary of departmental payments and estimates per sub-programme and economic classification from 2020/21 to 2026/27. Expenditure increased from R126.600 million in 2020/21 to a revised estimate of R139.959 million in 2023/24 mainly due to funding reprioritised for the Aquaculture and Fisheries Development project. In 2024/25, the budget increases by 5.9 per cent to R148.251 million, and this is ascribed to funding for the construction of Aquaponics Demonstration and Training Facility in Dohne, Technical Support to Fisheries and restocking of water bodies. The MTEF allocations also caters for repairs of machinery, such as tractor, TLBs and Graders, procurement of seeds, fertilizers and animal feed for animals and livestock that are used for research projects to improve agricultural production.

Compensation of employees increased from R107.570 million in 2020/21 to a revised estimate of R112.787 million in 2023/24, and this can be ascribed to the wage agreement. In 2024/25, the budget increases to R116.939 million by 3.7 per cent mainly ascribed to the additional funding for wage agreement and filling of posts for Scientists.

Goods and services increased from R14.970 million in 2020/21 to a revised estimate of R21.007 million in 2023/24, attributable to the Aquaculture development programme and travelling and subsistence expense by the Production Scientists and Research Technicians for projects visits and trials all over the province. This accounts for increases in 2024/25, as the budget increases by 13.6 per cent to R23.865 million. The allocations for 2024/25 MTEF caters for the implementation of the aquaculture development project, as well as operating costs in respect of research projects to improve agricultural production.

Transfers and subsidies allocation was only for 2022/23 financial year for casual labourers who were installing fencing in Dohne.

Payments for capital assets increased from R4.060 million in 2020/21 to a revised estimate of estimate of R6.165 million in 2023/24 attributable to the infrastructure relating to aquaculture development project as well as procurement of equipment for laboratories. In 2024/25, the budget increases substantially by 20.8 percent to R7.447 million due to the provision made for construction of aquaculture demonstration centre, and procurement of livestock used for research purposes.

8.5 Service Delivery Measures

Table 25: Selected service delivery measures for the programme: P5: Research and Technology Development Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
Number of research projects implemented to improve agricultural production	38	28	28	28	
Number of scientific papers published.	6	6	6	6	
Number of research presentations made at peer review events	25	20	15	15	
Number of research presentations made at technology transfer events	25	20	20	20	
Number of new technologies developed for the small holder producers	4	4	4	4	
Number of research infrastructure managed	7	7	7	7	

Research and development will provide market intelligence within the broader sector. It is envisaged that all partners will share their market information in a network of government, industry, academia farmer organisations and the NGO sector with the view of promoting innovation. Adaptive research conducted will strengthen knowledge capacity in the farming community.

Programme 6: Agricultural Economics Services

Objectives: To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth. The programme has 3 sub-programmes, namely:

- **Production Economics and Marketing Support:** To provide production economics and marketing services to agri-businesses
- **Agro-Processing Support:** To facilitate agro-processing initiatives to ensure participation in the value chain.
- **Macro-Economic Support:** To provide economic and statistical information on the performance of the agricultural sector in order to inform planning and decision making.

Table 26: Summary of departmental payments and estimates sub-programme: P6 – Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27	
1. Production Economics & Marketing Support	2 859	28 697	18 953	25 907	28 310	28 164	29 854	30 192	31 827	6.0
2. Agro-Processing Support	–	–	–	–	–	–	–	–	–	
3. Macroeconomics Support	30 899	3 171	15 566	10 329	10 302	10 448	10 565	11 058	11 568	1.1
Total payments and estimates	33 758	31 868	34 519	36 236	38 612	38 612	40 419	41 250	43 395	4.7

Table 27: Summary of of departmental payments and estimates by economic classification: P6 – Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change
	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27	from 2023/24
Current payments	32 079	31 372	34 362	36 109	38 444	38 444	40 106	40 924	43 054	4.3
Compensation of employees	30 500	29 368	32 131	33 406	35 782	35 782	36 209	37 108	38 816	1.2
Goods and services	1 579	2 004	2 231	2 703	2 662	2 662	3 897	3 816	4 238	46.4
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 253	225	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 253	225	-	-	-	-	-	-	-	-
Payments for capital assets	426	271	157	127	168	168	313	326	341	86.3
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	426	271	157	127	168	168	313	326	341	86.3
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	33 758	31 868	34 519	36 236	38 612	38 612	40 419	41 250	43 395	4.7

Tables 26 and 27 above show the summary of the departmental payments and estimates per sub-programme and economic classification from 2020/21 to 2026/27. Total expenditure increased from R33.758 million in 2020/21 to a revised estimate of R38.612 million in 2023/24, mainly to address spending pressures brought about by on travel subsistence claims resulting to the demand of economics support for farmers. In 2024/25, the budget increases by 4.7 per cent to R40.419 million mainly to cater the payment of macro-economic data (Quantic easy data). It increases steadily over the 2 outer years.

Compensation of employees increased moderately from R30.500 million in 2020/21 to a revised estimate of R35.782 million in 2023/24 and this is largely ascribed to the wage agreement increase. In 2024/25, the budget increases to R36.209 million by 1.2 percent

Goods and services show a slight increase from R1.579 million in 2020/21 to a revised estimate of R2.662 million in 2023/24. In 2024/25, the budget increases by 46.4 per cent to R3.897 million due to reprioritization to fund cost pressure (quantic easy data) sourcing system to assist with the strategical information. Furthermore, to provide for the costs of providing economics support for farmers in the province.

Transfers and subsidies show expenditure of R1.253 million in 2020/21 and R225 thousand in 2021/22 ascribed to staff exit costs or court settlement that was paid to an employee due to a labour relation's matter.

Payments for capital assets decreased from R426 thousand in 2020/21 to revised estimates of R168 thousand in 2023/24 attributed to baseline reduction. In 2024/25, the budget increases by 86.3 per cent to R313 thousand mainly for the replacement of computer equipment for economists in all districts.

8.6 Service Delivery Measures

Table 28: Selected service delivery measures for the programme: P6: Agricultural Economics Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
Number of agri-businesses supported with marketing services	177	105	205	221	
Number of clients supported with production economic services	559	410	730	740	
Number of Agri-business supported with agro-processing initiatives supported	15	12	25	28	
Number of economic reports compiled	28	29	22	24	
Number of agri businesses supported with black economic empowerment advisory services	32	46	46	48	

This programme will interact with commodity organisation and business strategic partners to support the smallholder farmers thereby ensuring the achievement of the objectives of the Agriculture Economic Transformation Strategy. The objective is to ensure that farmers earn income from their businesses. Agribusiness support packages will be provided to farmers through this programme. The programme will monitor market access, increasing number of productive and viable smallholders, increase farm Net Income, and value addition throughout the value chain.

Programme 7: Agricultural Education and Training

Objectives: To facilitate and provide structured agricultural education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable, prosperous and competitive sector. The programme has 2 sub-programmes, namely:

- **Higher Education and Training:** To provide accredited higher education and training from NQF levels 5 and above to anybody who desires to study in agriculture and related fields; and
- **Further Education and Training (FET) :** To provide formal and non-formal training on NQF levels 1 to 4 through FET structured education and training programmes to all interested agricultural role players

Table 28: Summary of departmental payments and estimates sub-programme: P7 – Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Higher Education And Training	59 801	61 198	59 051	61 708	61 708	61 708	64 479	67 445	70 547	4.5
2. Agricultural Skills Development	104 849	123 947	121 764	132 479	130 128	130 128	141 016	151 593	158 737	8.4
Total payments and estimates	164 650	185 145	180 815	194 187	191 836	191 836	205 495	219 038	229 284	7.1

Table 29: Summary of of departmental payments and estimates by economic classification: P7 – Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	87 492	104 769	108 099	111 674	107 925	107 925	121 126	130 711	140 191	12.2
Compensation of employees	73 363	81 342	83 217	87 453	88 418	88 418	91 451	96 002	99 417	3.4
Goods and services	13 630	23 427	24 882	24 221	19 507	19 507	29 675	34 709	40 774	52.1
Interest and rent on land	499	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	60 896	63 427	59 051	61 708	66 157	66 157	64 479	67 445	70 547	(2.5)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	59 801	61 198	59 051	61 708	66 035	66 035	64 479	67 445	70 547	(2.4)
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	1 095	2 229	–	–	122	122	–	–	–	(100.0)
Payments for capital assets	16 262	16 949	13 665	20 805	17 754	17 754	19 890	20 882	18 546	12.0
Buildings and other fixed structures	10 712	15 498	13 238	19 943	16 861	16 861	18 840	19 786	17 400	11.7
Machinery and equipment	5 550	1 451	427	862	893	893	1 050	1 096	1 146	17.6
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	164 650	185 145	180 815	194 187	191 836	191 836	205 495	219 038	229 284	7.1

Tables 29 and 30 above show the summary of departmental payments and estimates for Agricultural Education and Training per sub-programme and economic classification from 2020/21 to 2026/27. Expenditure increased from R164.650 million in 2020/21 to a revised estimate of R191.836 million in 2023/24, the 2022/23 wage agreement and reprioritisation to fund catering services for students at the Tsolo Agricultural Rural Development Institute (TARDI). The students in the agricultural colleges are not receiving the Financial Aid or Assistance as other students in the institutions of higher learning in the country. In 2024/25, the budget increases by 7.1 per cent to R205.495 million. Reprioritisation was undertaken to fund catering services for students at TARDI and the farmers, as well as increase CASP allocation for the revitalization of colleges. The budget increases moderately over the 2 outer years.

Compensation of employees increased from R73.363 million in 2020/21 to a revised estimate of R88.418 million in 2023/24, ascribed additional funding allocated for the wage agreement. In 2024/25, the budget increases steadily by 3.4 per cent to R91.451 million. The budget increases over the 2 outer years.

Goods and services increase from R13.630 million in 2020/21 to a revised estimate of R19.507 million in 2023/24 mainly attributed to reprioritisation undertaken for incubation programme of unemployed graduates that is offered by the Fort Cox college. This explains the increase of 52.1 per cent to R29.675 million in 2024/25. This includes a provision made for maintenance and repairs for TARDI and Fort Cox colleges, training of farmers wherein the department received an additional allocation for the import substitution. The budget increases moderately over the 2 outer years.

Transfers and subsidies increased from R60.896 million in 2020/21 to a revised estimate of R66.157 million in 2023/24, the increase is mainly due to the once-off incubation programme for unemployed graduates that were assigned to and offered by the Fort Cox college. This accounts for the decreasing trend in 2024/25 of 2.5 per cent to R64.479 million. There is a steady increase over the 2 outer years.

Payments for capital assets increased from R16.262 million in 2020/21 to a revised estimate of R17.754 million in 2023/24, in line with requirements of infrastructure projects for both colleges, TARDI and Fort Cox. In 2024/25, the budget increases by 12 per cent to R19.890 million mainly for the infrastructure projects for the colleges.

8.7 Service Delivery Measures

Table 30: Selected service delivery measures for the programme: P7: Agricultural Education and Training

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
Number of students enrolled to complete accredited Higher Education and Training (HET) qualifications	600	600	602	620	
Number of students graduated with agricultural qualification	155	155	190	165	
Number of participants trained in skills development programmes in the sector	2 000	2 400	2 410	2 420	
Number of farm-workers completing accredited and/ or non-accredited training to develop skilled farm-workers	250	250	260	270	
Number of educators capacitated in agricultural science related fields to improve their understanding of the sector needs	55	60	65	70	
Number of out of school youth participated /trained in learnership programme	200	375	375	375	
Number of farm units mentored according to different commodities in order to make them profitable	20	20	20	20	

The programme will ensure that the strategic partners and other role-players provide quality farmer training and other identified capabilities necessary to improve farming as a business. The strategy has identified farmers training as one of the agreed upon indicators in the service level agreement which must be closely monitored.

Programme 8: Rural Development

Objectives: To coordinate the development programmes by stakeholders in rural areas. It has 2 sub programmes:

- **Development Coordination:** To initiate, plan and monitor development in specific rural areas (CRDP sites) across the three spheres of government in order to address needs that have been identified; and
- **Social facilitation:** To engage communities on priorities and to institutionalise and support community organisational structures (NGOs etc.)

Table 32: Summary of departmental payments and estimates sub-programme: P8 – Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Rural Development Coordination	237 508	210 763	190 106	192 956	193 411	193 411	199 317	211 131	220 604	3.1
2. Social Facilitation	15 524	18 140	16 572	18 973	19 511	19 511	17 593	18 743	19 604	(9.8)
Total payments and estimates	253 032	228 903	206 678	211 929	212 922	212 922	216 910	229 874	240 208	1.9

Table 33: Summary of of departmental payments and estimates by economic classification: P8 – Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	26 858	31 137	28 606	28 681	29 674	29 184	29 826	31 649	32 865	2.2
Compensation of employees	18 660	19 761	17 870	18 588	17 261	17 261	18 728	19 582	20 244	8.5
Goods and services	8 198	11 376	10 736	10 093	12 413	11 923	11 098	12 067	12 621	(6.9)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	226 051	197 480	176 147	181 183	181 183	181 183	186 893	198 026	207 135	3.2
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	226 051	197 480	176 147	181 183	181 183	181 183	186 893	198 026	207 135	3.2
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	123	286	1 925	2 065	2 065	2 555	191	199	208	(92.5)
Buildings and other fixed structures	-	177	1 709	1 824	1 824	2 314	-	-	-	(100.0)
Machinery and equipment	123	109	216	241	241	241	191	199	208	(20.7)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	253 032	228 903	206 678	211 929	212 922	212 922	216 910	229 874	240 208	1.9

Tables 32 and 33 above show the summary of the departmental payments and estimates for the Rural Development Co-ordination programme from 2020/21 to 2026/27. In 2020/21, the programme decreased from R253.032 million to a revised estimate of R212.922 million in 2023/24, mainly due to end of allocations for Economic Stimulus funding (Grain Industry Development Value Chain) allocated for 2 years i.e., 2020/21 and 2021/22. In addition, funds allocated for KSD mechanisation and Yellow Fleet were redirected to Goods and Services. In 2024/25, the budget increases by 1.9 per cent to R216.910 million, and this is largely to cater for transfers to the ECRDA. The MTEF budget caters for initiatives such as rural market centres and spring-water protection.

Compensation of employees decreased from R18.660 million in 2020/21 to a revised estimate of R17.261 million in 2023/24. In 2024/25, the budget increases by 8.5 per cent to R18.728 million, and this is linked to additional funding for wage increase.

Goods and services decreased from R8.198 million in 2020/21 to a revised estimate of R11.923 million in 2023/24 mainly due to rural development initiatives such as the spring water protection projects and small rural development programmes supported with sewing machines and materials. This accounts for a decline in 2024/25, the budget decreases by 6.9 per cent to R11.098 million. The budget increases moderately over the 2 outer years.

Transfers and subsidies decreased from R226.051 million in 2020/21 to a revised estimate of R181.183 million in 2023/24, mainly due to a the end of the 2-year allocation for Economic Stimulus funding (Grain Industry Development Value Chain). In addition, funds allocated for mechanisation and Yellow Fleet were redirected to Goods and Services. In 2024/25, the budget increases by 3.2 per cent to R186.893 million ECRDA operations. The budget increases moderately over the 2 outer years.

Payments for capital assets increased from R123 thousand in 2020/21 to a revised estimate of R2.555 million in 2023/24, due to reclassification of the Rural Market Centre's budget from Goods and Services. In 2024/25, the budget decreases by 92.5 per cent to R191 thousand, mainly cater for the procurement and replacement of computer equipment such as laptops.

Service Delivery Measures

Table 34: Selected service delivery measures for the programme: P8: Rural Development

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
Number of oversight reports consolidated on rural development projects supported through ECRDA	4	4	4	4	
Number of basic infrastructure projects implemented using innovations and appropriate technologies.	9	10	10	10	

The rural development coordination will be strengthened, the IGR processes will require more focused improving the planning and reporting on Outcome 7. This process is characterised by integrating all government resources towards achievement of improved land administration; improved food security, increase access to quality infrastructure, small holders' development and support, growth of sustainable rural agricultural enterprise and industries, and improved research and development.

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 35: Personnel numbers and costs per component

	2020/21		Actual 2021/22		2022/23		Revised estimate 2023/24		2024/25		2025/26		2026/27		Average annual growth over MTEF 2023/24 - 2026/27		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																	
Salary level																	
1 – 7	1 011	294 589	988	302 038	1 042	316 746	1 014	2	1 016	324 077	1 169	337 401	1 169	354 372	4.8%	4.2%	23.3%
8 – 10	1 144	586 513	1 157	589 428	1 122	605 035	1 022	4	1 026	682 229	1 307	709 628	1 307	742 911	8.4%	3.4%	48.6%
11 – 12	269	227 066	266	236 939	262	252 071	254	1	255	260 874	292	272 227	292	284 876	4.6%	4.1%	18.7%
13 – 16	47	126 159	53	121 038	45	127 040	51	–	51	131 976	68	136 800	68	139 356	10.1%	3.4%	9.3%
Other	–	–	–	–	–	–	123	–	123	–	–	–	–	–	-100.0%	–	–
Total	2 471	1 234 327	2 464	1 249 443	2 471	1 300 892	2 464	7	2 471	1 399 156	2 836	1 456 056	2 836	1 521 515	4.7%	3.7%	100.0%
Programme																	
1. Administration	668	314 542	644	311 252	668	314 492	656	1	657	334 091	775	350 587	775	369 743	5.7%	4.3%	24.2%
2. Sustainable Resource Use And Management	149	90 706	146	93 554	149	92 221	141	5	146	96 769	182	107 132	182	112 081	7.6%	6.4%	7.3%
3. Agricultural Producer Support And	634	359 816	628	364 572	634	373 341	576	1	577	425 010	702	432 258	702	446 271	6.8%	2.3%	29.6%
4. Veterinary Services	488	239 170	510	246 100	488	278 770	461	–	461	289 038	581	302 752	581	318 660	8.1%	4.1%	20.8%
5. Research And Technology Development	279	107 570	288	103 494	279	108 850	264	–	264	112 787	316	116 939	316	122 068	6.2%	3.5%	8.0%
6. Agricultural Economics Services	41	30 500	42	29 368	41	32 131	45	–	45	35 782	45	36 209	45	37 108	–	2.8%	2.5%
7. Agricultural Education And Training	179	73 363	176	81 342	179	83 217	296	–	296	88 418	202	91 451	202	96 002	-12.0%	4.0%	6.3%
8. Rural Development	33	18 660	30	19 761	33	17 870	26	–	26	17 261	33	18 728	33	19 582	8.3%	5.5%	1.3%
Total	2 471	1 234 327	2 464	1 249 443	2 471	1 300 892	2 464	7	2 471	1 399 156	2 836	1 456 056	2 836	1 521 515	4.7%	3.7%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	2 137	1 139 749	2 128	1 150 162	2 310	1 202 281	2 128	7	2 135	1 290 986	2 500	1 343 029	2 500	1 403 425	5.4%	3.6%	92.2%
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	1	1 051	1	1 109	1	1 162	1	–	1	1 213	1	1 267	1	1 324	–	4.5%	0.1%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	191	84 455	195	89 100	86	88 377	195	–	195	97 486	195	101 863	195	106 426	–	4.5%	7.0%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	142	9 072	140	9 072	74	9 072	140	–	140	9 471	140	9 897	140	10 340	–	4.5%	0.7%
Total	2 471	1 234 327	2 464	1 249 443	2 471	1 300 892	2 464	7	2 471	1 399 156	2 836	1 456 056	2 836	1 521 515	4.7%	3.7%	100.0%

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

Table 35 above show the summary of personnel numbers and cost per component from 2020/21 to 2026/27. The headcounts increased from 2 471 in 2020/21 to 2 464 in 2023/24 mainly due to filling of critical posts in the department. In 2024/25 the personnel increases to 2 836.

The department reviewed its organisational structure supported by Human Resource Plan which is aligned to the AET Strategy. Subsequently, the Provincial Committee Management Team (PCMT) approved critical 230 posts to be filled by the department during the 2023/24 financial year, however, the budget to fill these posts was absorbed by the unfunded wage agreement. The filling of these critical positions is now planned to take place in 2024/25.

The department will continue to train officials in technical, business skills and reporting according to the milestones embedded in each commodity group that has signed Service Level Agreements (SLAs) with the department. This step will ensure that a paradigm is taken to increase the capacity of farmers as well as officials in various aspects of the agriculture sector industry. The department will continue in prioritising the filling of critical posts that will add value in the implementation of the strategy and continue maintaining the acceptable vacancy rate of 5 per cent.

9.2 Training

Table 36: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27	
Number of staff	2 471	2 464	2 471	2 471	2 471	2 471	2 836	2 836	2 836	14.8
Number of personnel trained	–	–	2 111	2 111	2 111	2 111	2 111	2 111	2 111	0.0
of which										
Male	–	–	739	739	739	739	739	739	739	0.0
Female	–	–	1 372	1 372	1 372	1 372	1 372	1 372	1 372	0.0
Number of training opportunities	20	184	986	1 063	1 063	961	1 063	1 063	1 063	10.6
of which										
Tertiary	–	48	27	89	89	20	89	89	89	345.0
Workshops	10	–	519	106	106	106	106	106	106	0.0
Seminars	–	–	–	53	53	20	53	53	53	165.0
Other	10	136	440	815	815	815	815	815	815	0.0
Number of bursaries offered	147	63	27	85	85	20	85	85	85	325.0
Number of interns appointed	186	194	124	140	140	200	140	140	140	(30.0)
Number of learnerships appointed	50	–	–	50	50	–	50	50	50	
Number of days spent on training	75	55	55	607	607	555	607	607	607	9.4
Payments on training by programme										
1. Administration	8	–	688	2 500	2 555	2 555	2 254	2 619	2 739	(11.8)
2. Sustainable Resource Use And Management	340	424	546	538	268	268	1 062	958	1 002	296.3
3. Agricultural Producer Support And Development	–	–	1 514	6 543	4 625	4 625	3 222	3 232	3 381	(30.3)
4. Veterinary Services	–	–	–	–	–	–	–	–	–	
5. Research And Technology Development Services	–	–	–	–	59	59	428	448	469	625.4
6. Agricultural Economics Services	–	–	–	–	–	–	–	–	–	
7. Agricultural Education And Training	3 263	10 366	7 038	13 996	7 683	7 601	9 813	15 626	16 731	29.1
8. Rural Development	–	–	–	20	20	20	–	–	–	(100.0)
Total payments on training	3 611	10 790	9 786	23 597	15 210	15 128	16 779	22 883	24 322	10.9

Table 36 show the departments' information on training from 2020/21 to 2026/27. The training budget increased from R3.611 million in 2020/21 to a revised estimate of R15.128 million in 2023/24. In 2024/25 the budget increases by 10.9 per cent to R16.779 million to cater for training and development, appointment of interns and learnerships offered.

In implementing human resource development plan, employees are encouraged to utilise the free online courses provided by the National School of Government (NSG), in the current financial year 739 employees received training, ranging from the formal online courses to workshops and information sharing sessions.

Of the 2 111 employees that received training during the 2023/2024 financial year 261 officials underwent online Compulsory Induction Programme (CIP) for salary level 1-12. The CIP assists in confirmation of probation for newly appointed employees in the Public Service.

The department continues to provide financial assistance to previously designated youth in a form of bursaries to address scarce skills in the sector. In the current financial year 20 students benefitted from the bursary scheme, 11 students are pursuing Bachelor of Veterinary Science in the University of

Pretoria of which four are males and seven females' students. Seven students are currently in their final year (6th year), three students are pursuing their 5th year and one student is currently doing 4th year.

Furthermore, to enhance knowledge and skills of employees the department provided financial assistance to nine employees for them to pursue their studies through Institutions of Higher Learning. This programme assists in improving technical and soft skills of the workforce. From the nine students eight is female and one is male.

In 2024/25 the department will continue providing financial assistance to designated youth in a form of bursaries to address scarce skills in the sector. Furthermore, the department will continue to enhance knowledge and skills of employees through provision of financial assistance. This programme assists in improving technical and soft skills of the workforce. Both employees are females.

9.3 Structural changes

None.

**Annexure to the
Estimates of Provincial Revenue
and Expenditure**

Table B. 1: Specification of receipts: Rural Development and Agrarian Reform

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
R thousand	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	4 396	5 903	4 585	5 650	5 650	5 960	5 980	6 259	6 548	0.3
Sale of goods and services produced by department (excluding capital assets)	4 281	4 790	4 485	5 500	5 500	5 810	5 780	6 050	6 329	(0.5)
Sales by market establishments	163	149	163	165	165	987	178	186	195	(82.0)
Administrative fees	161	428	197	419	419	419	440	471	493	5.0
Other sales	3 957	4 213	4 125	4 916	4 916	4 404	5 162	5 393	5 641	17.2
Of which										
Tuition fees	98	-	4 121	4 416	4 416	3 904	4 637	4 845	5 068	18.8
Laboratory services (soil and animal testing)	1 052	-	986	500	500	500	525	549	574	5.0
Sale of surplus agricultural produce	172	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	115	1 113	100	150	150	150	200	209	219	33.3
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	1	-	-	-	(100.0)
Interest, dividends and rent on land	2	45	98	70	70	178	74	77	81	(58.4)
Interest	2	45	98	70	70	178	74	77	81	(58.4)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	930	1 117	1 123	1 800	1 800	1 281	1 750	1 828	1 901	36.6
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	930	1 117	1 123	1 800	1 800	1 281	1 750	1 828	1 901	36.6
Transactions in financial assets and liabilities	8 741	954	10 684	800	800	1 274	890	930	973	(30.1)
Total departmental receipts	14 069	8 019	16 490	8 320	8 320	8 694	8 694	9 094	9 503	0.0

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2025/26	2026/27	
Current payments	1 664 703	1 718 874	1 821 957	1 882 220	1 848 149	1 847 636	1 954 737	2 089 667	2 176 270	5.8
Compensation of employees	1 234 327	1 249 443	1 300 892	1 456 573	1 399 156	1 399 156	1 456 056	1 521 515	1 560 365	4.1
Salaries and wages	1 056 558	1 070 203	1 112 477	1 209 834	1 191 319	1 191 319	1 239 810	1 292 230	1 320 633	4.1
Social contributions	177 769	179 240	188 415	210 739	207 837	207 837	216 246	229 285	239 732	4.0
Goods and services	429 877	469 431	521 065	461 647	448 993	448 480	498 681	568 152	615 905	11.2
Administrative fees	202	384	1 449	513	576	803	2 589	2 575	2 692	222.4
Advertising	1 377	4 960	7 191	3 899	737	753	11 015	7 991	8 358	1362.8
Minor assets	6 041	1 310	332	5 832	6 126	6 120	7 299	8 001	8 325	19.3
Audit cost: External	5 013	6 452	8 638	7 622	7 622	6 568	7 973	8 339	8 724	21.4
Bursaries: Employees	4 050	336	287	—	250	250	250	—	—	0.0
Catering: Departmental activities	5 778	9 689	8 223	7 099	6 594	6 606	9 570	6 660	6 966	44.9
Communication (G&S)	15 025	15 764	15 880	14 686	10 237	10 721	17 658	18 597	19 452	64.7
Computer services	12 690	10 374	7 677	7 579	10 282	10 282	4 815	5 162	5 401	(53.2)
Consultants and professional services: Business and advisory services	1 193	3 870	3 285	6 601	1 457	1 751	6 688	5 770	6 036	282.0
Infrastructure and planning	7 689	4 061	3 140	6 973	6 019	6 019	8 069	3 550	6 145	34.1
Laboratory services	2 526	880	771	687	822	900	718	751	786	(20.2)
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	1 205	1 412	2 984	1 345	1 345	1 107	1 405	1 470	1 538	26.9
Contractors	2 331	7 925	9 289	18 587	20 673	18 319	20 462	25 498	29 357	11.7
Agency and support / outsourced services	65 211	73 585	68 929	70 000	61 282	61 297	78 949	79 262	82 929	28.8
Entertainment	57	69	44	89	89	76	80	83	86	5.3
Fleet services (including government motor transport)	17 493	16 148	29 697	12 812	13 941	13 920	23 305	26 185	27 392	67.4
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	220	—	67	7	7	15	16	17	114.3
Inventory: Farming supplies	129 697	113 663	145 787	103 106	104 365	104 365	88 569	135 620	159 855	(15.1)
Inventory: Food and food supplies	75	435	29	76	73	73	79	83	87	8.2
Inventory: Chemicals: fuel, oil, gas, wood and coal	2 752	2 335	2 441	1 068	1 147	1 157	2 239	2 118	2 215	93.5
Inventory: Learner and teacher support material	293	42	17	84	—	—	840	879	920	—
Inventory: Materials and supplies	5 072	20 584	12 227	15 259	15 087	14 951	12 886	20 540	17 187	(13.8)
Inventory: Medical supplies	1 028	1 877	847	2 578	2 355	2 355	3 182	3 328	3 481	35.1
Inventory: Medicine	29 123	28 440	34 130	32 084	31 744	31 744	33 403	34 939	36 547	5.2
Medsas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	5 168	13 479	8 422	3 150	6 750	6 362	6 721	6 004	5 348	5.6
Consumable supplies	8 375	7 571	4 544	4 921	6 401	6 113	8 091	6 976	7 201	32.4
Consumable: Stationery, printing and office supplies	3 923	4 286	3 805	4 888	3 951	4 047	4 076	3 921	4 070	0.7
Operating leases	14 609	15 080	15 940	16 946	15 870	14 688	18 802	19 141	20 023	28.0
Property payments	25 092	27 167	30 803	24 667	24 049	24 463	29 030	29 443	30 798	18.7
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	47 966	63 137	80 743	55 955	66 784	70 529	62 926	69 368	73 294	(10.8)
Training and development	3 611	10 790	9 786	23 597	15 210	15 128	16 779	22 883	24 322	10.9
Operating payments	4 308	1 027	1 125	4 337	2 903	2 292	3 671	3 321	6 250	60.2
Venues and facilities	521	1 823	2 478	4 486	4 191	4 660	6 471	9 599	10 041	38.9
Rental and hiring	383	256	125	54	54	54	56	59	62	3.7
Interest and rent on land	499	—	—	—	—	—	—	—	—	—
Interest	499	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	347 033	330 961	304 370	304 796	322 617	322 617	308 832	306 161	319 094	(4.3)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	256 481	232 608	224 074	228 088	235 088	235 088	229 353	223 026	232 135	(2.4)
Social security funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	256 481	232 608	224 074	228 088	235 088	235 088	229 353	223 026	232 135	(2.4)
Higher education institutions	59 801	61 198	59 051	61 708	66 035	66 035	64 479	67 445	70 547	(2.4)
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	30 751	37 155	21 245	15 000	21 494	21 494	15 000	15 690	16 412	(30.2)
Social benefits	28 403	27 009	21 066	15 000	21 252	21 252	15 000	15 690	16 412	(29.4)
Other transfers to households	2 348	10 146	179	—	242	242	—	—	—	(100.0)
Payments for capital assets	222 847	195 026	174 132	171 360	165 475	165 988	188 205	188 445	195 319	13.4
Buildings and other fixed structures	137 344	110 114	97 168	117 898	100 820	101 310	117 318	129 597	134 169	15.8
Buildings	41 631	47 179	59 051	89 579	76 824	77 314	77 464	93 511	84 144	0.2
Other fixed structures	95 713	62 935	38 117	28 319	23 996	23 996	39 854	36 086	50 025	66.1
Machinery and equipment	70 252	70 493	70 846	44 735	55 580	55 603	62 440	47 921	49 720	12.3
Transport equipment	35 198	29 781	30 143	15 444	15 318	15 305	18 155	18 993	19 868	18.6
Other machinery and equipment	35 054	40 712	40 703	29 291	40 262	40 298	44 285	28 928	29 852	9.9
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	15 251	14 419	6 118	8 727	9 075	9 075	8 447	10 927	11 430	(6.9)
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	59	4 654	—	—	—	—	—	—	—
Total economic classification	2 234 583	2 244 920	2 305 113	2 358 376	2 336 241	2 336 241	2 451 774	2 584 273	2 690 683	4.9

Table B.2A: Details of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23	2023/24	2023/24		2024/25	2025/26	2026/27	
Current payments	403 716	393 902	426 025	437 538	418 490	418 466	460 621	480 042	494 624	10.1
Compensation of employees	314 542	311 252	314 492	347 301	334 091	334 091	350 587	369 743	379 251	4.9
Salaries and wages	268 704	265 866	268 158	293 795	280 561	280 561	293 757	310 879	317 679	4.7
Social contributions	45 838	45 386	46 334	53 506	53 530	53 530	56 830	58 864	61 572	6.2
Goods and services	89 174	82 650	111 533	90 237	84 399	84 375	110 034	110 299	115 373	30.4
Administrative fees	51	98	453	94	94	268	273	285	297	1.9
Advertising	1 298	4 187	6 848	3 662	615	616	10 073	7 006	7 328	1535.2
Minor assets	89	283	65	53	107	107	355	59	62	231.8
Audit cost: External	5 013	6 452	8 638	7 622	7 622	6 568	7 973	8 339	8 724	21.4
Bursaries: Employees	3 959	288	287	–	250	250	250	–	–	0.0
Catering: Departmental activities	61	155	243	–	60	60	–	–	–	(100.0)
Communication (G&S)	14 989	10 812	15 727	14 549	10 023	10 507	17 437	18 367	19 212	66.0
Computer services	10 311	5 858	5 054	4 000	4 008	4 008	–	–	–	(100.0)
Consultants and professional services: Business and advisory services	1 193	667	746	1 302	1 149	1 442	1 360	1 422	1 488	(5.7)
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	1 205	1 412	2 984	1 345	1 345	1 107	1 405	1 470	1 538	26.9
Contractors	367	1 047	2 111	2 316	2 904	2 447	3 318	2 529	2 646	35.6
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	33	44	26	61	61	48	64	67	70	33.3
Fleet services (including government motor transport)	2 242	2 019	8 788	2 105	2 105	2 105	8 300	10 490	10 973	294.3
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	376	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	3	3	4	3	3	3	(25.0)
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	283	222	40	5	210	210	5	5	5	(97.6)
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	3 015	1 525	714	862	1 681	1 681	900	942	986	(46.5)
Consumable: Stationery, printing and office supplies	1 220	1 399	722	1 889	949	949	1 522	1 363	1 426	60.4
Operating leases	12 779	12 447	14 495	14 215	13 493	12 536	15 355	15 539	16 254	22.5
Property payments	23 039	24 935	28 046	21 445	20 494	20 492	25 273	25 390	26 558	23.3
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	6 714	7 514	12 473	7 043	10 203	11 481	8 817	8 536	8 927	(23.2)
Training and development	8	–	688	2 500	2 555	2 555	2 254	2 619	2 739	(11.8)
Operating payments	801	381	447	916	829	825	957	700	731	16.0
Venues and facilities	485	503	1 926	4 196	3 586	4 055	4 084	5 109	5 344	0.7
Rental and hiring	19	26	12	54	54	54	56	59	62	3.7
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	28 403	30 678	21 245	15 000	21 252	21 252	15 000	15 690	16 412	(29.4)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	28 403	30 678	21 245	15 000	21 252	21 252	15 000	15 690	16 412	(29.4)
Social benefits	28 403	26 784	21 066	15 000	21 252	21 252	15 000	15 690	16 412	(29.4)
Other transfers to households	–	3 894	179	–	–	–	–	–	–	–
Payments for capital assets	13 855	6 942	8 230	14 433	23 085	23 109	11 971	15 205	15 905	(48.2)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	13 855	6 942	8 230	14 433	23 085	23 109	11 971	15 205	15 905	(48.2)
Transport equipment	6 337	1 122	3 276	6 857	6 772	6 760	7 172	7 503	7 848	6.1
Other machinery and equipment	7 518	5 820	4 954	7 576	16 313	16 349	4 799	7 702	8 057	(70.6)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	59	4 654	–	–	–	–	–	–	–
Total economic classification	445 974	431 581	460 154	466 971	462 827	462 827	487 592	510 937	526 941	5.4

Table B.2B: Details of payments and estimates by economic classification: Sustainable Resource Use and Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2025/26	2026/27	
Current payments	106 632	118 719	117 238	139 193	127 685	127 685	137 777	144 088	150 030	7.9
Compensation of employees	90 706	93 554	92 221	108 007	96 769	96 769	107 132	112 081	116 536	10.7
Salaries and wages	78 644	80 983	78 726	91 527	82 088	82 088	94 097	98 058	101 867	14.6
Social contributions	12 062	12 571	13 495	16 480	14 681	14 681	13 035	14 023	14 669	(11.2)
Goods and services	15 926	25 165	25 017	31 186	30 916	30 916	30 645	32 007	33 494	(0.9)
Administrative fees	-	30	4	84	48	47	563	588	615	1097.9
Advertising	7	53	206	44	40	55	45	47	49	(18.2)
Minor assets	29	45	93	251	140	139	171	178	187	23.0
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	23	6	-	-	-	-	-	-	-	-
Catering: Departmental activities	463	211	619	1 423	1 031	1 050	574	590	617	(45.3)
Communication (G&S)	-	-	-	-	40	40	80	83	87	100.0
Computer services	35	870	727	1 254	907	907	1 299	1 485	1 555	43.2
Consultants and professional services: Business and advisory services	-	-	-	-	81	82	-	-	-	(100.0)
Infrastructure and planning	497	500	500	1 787	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	603	4 512	2 486	5 531	8 090	8 090	7 301	6 943	7 275	(9.7)
Agency and support / outsourced services	74	86	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 245	1 635	3 757	3 113	3 113	3 113	3 254	3 403	3 560	4.5
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	220	-	-	-	-	-	-	-	-
Inventory: Farming supplies	3 686	3 333	2 757	4 269	4 388	4 388	3 427	3 849	4 026	(21.9)
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	567	404	629	232	113	124	361	154	161	191.1
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 674	5 581	3 179	864	623	623	2 062	2 240	2 344	231.0
Inventory: Medical supplies	-	-	-	15	6	6	-	-	-	(100.0)
Inventory: Medicine	-	41	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	407	189	422	1 444	1 400	288	217	227	(79.4)
Consumable supplies	413	884	1 099	886	1 163	1 163	1 377	1 064	1 112	18.4
Consumable: Stationery,printing and office supplies	373	508	464	987	917	917	551	474	496	(39.9)
Operating leases	162	188	248	282	212	212	295	308	322	39.2
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 330	5 197	7 404	8 099	7 846	7 846	7 439	9 048	9 464	(5.2)
Training and development	340	424	546	538	268	268	1 062	958	1 002	296.3
Operating payments	398	30	94	1 105	446	446	496	378	395	11.2
Venues and facilities	7	-	16	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 301	7 641	3 676	-	120	120	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2 301	3 618	3 676	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	2 301	3 618	3 676	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	4 023	-	-	120	120	-	-	-	(100.0)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	4 023	-	-	120	120	-	-	-	(100.0)
Payments for capital assets	5 891	5 195	10 618	3 458	3 998	3 998	3 768	3 718	3 889	(5.7)
Buildings and other fixed structures	-	-	439	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	439	-	-	-	-	-	-	-
Machinery and equipment	5 891	5 195	10 179	3 458	3 998	3 998	3 768	3 718	3 889	(5.7)
Transport equipment	2 350	1 477	7 767	1 642	1 642	1 642	1 716	1 795	1 878	4.5
Other machinery and equipment	3 541	3 718	2 412	1 816	2 356	2 356	2 052	1 923	2 011	(12.9)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	114 824	131 555	131 532	142 651	131 802	131 802	141 545	147 806	153 919	7.4

Table B.2C: Details of payments and estimates by economic classification: Agricultural Producer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	596 799	631 595	649 708	661 402	652 162	652 163	668 365	739 868	777 182	2.5
Compensation of employees	359 816	364 572	373 341	430 164	425 010	425 010	432 258	446 271	454 599	1.7
Salaries and wages	307 144	310 431	317 633	367 885	362 731	362 731	370 155	377 922	383 207	2.0
Social contributions	52 672	54 141	55 708	62 279	62 279	62 279	62 103	68 349	71 392	(0.3)
Goods and services	236 983	267 023	276 367	231 238	227 152	227 153	236 107	293 597	322 583	3.9
Administrative fees	–	71	451	–	71	71	734	642	672	933.8
Advertising	59	647	34	89	–	–	520	543	568	–
Minor assets	5 813	625	–	5 082	5 108	5 103	5 968	7 195	7 482	17.0
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	39	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	175	642	488	–	–	5	–	–	–	(100.0)
Communication (G&S)	–	4 822	–	–	–	–	–	–	–	–
Computer services	1 062	2 774	1 288	1 200	4 207	4 207	2 200	2 301	2 407	(47.7)
Consultants and professional services: Business and advisory services	–	2 704	2 539	5 099	–	–	5 328	4 348	4 548	–
Infrastructure and planning	7 061	3 405	2 585	4 486	5 069	5 069	7 569	3 550	6 145	49.3
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	349	1 545	417	4 950	3 113	3 113	1 286	1 345	1 407	(58.7)
Agency and support / outsourced services	65 137	73 499	68 929	70 000	61 282	61 282	78 949	79 282	82 929	28.8
Entertainment	10	10	6	2	2	2	2	2	2	0.0
Fleet services (including government motor transport)	6 517	9 888	13 967	4 697	4 634	4 634	8 431	8 819	9 225	82.0
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	123 444	108 002	141 091	94 387	97 722	97 722	79 776	126 159	149 958	(18.4)
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	1 388	1 404	722	200	80	80	912	954	998	1040.0
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	212	9 651	4 527	9 489	7 442	7 799	4 935	12 140	8 400	(36.7)
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	77	–	373	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	963	8 930	2 197	215	648	293	2 580	1 800	950	782.1
Consumable supplies	1 908	2 983	987	556	1 695	1 791	3 022	3 411	3 473	68.7
Consumable: Stationery, printing and office supplies	1 167	1 518	1 572	413	967	919	604	608	605	(34.3)
Operating leases	434	1 446	416	1 200	1 055	851	1 620	1 690	1 768	90.4
Property payments	–	–	145	–	–	416	–	–	–	(100.0)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	18 990	30 782	31 520	22 407	28 902	28 641	25 884	30 981	32 897	(9.6)
Training and development	–	–	1 514	6 543	4 625	4 625	3 222	3 232	3 381	(30.3)
Operating payments	1 818	125	178	123	287	287	178	105	71	(38.0)
Venues and facilities	–	1 320	330	100	244	244	2 387	4 490	4 697	878.3
Rental and hiring	360	230	91	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	28 129	31 510	43 951	46 905	53 905	53 905	42 460	25 000	25 000	(21.2)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	28 129	31 510	43 951	46 905	53 905	53 905	42 460	25 000	25 000	(21.2)
Social security funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	28 129	31 510	43 951	46 905	53 905	53 905	42 460	25 000	25 000	(21.2)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	174 268	159 461	128 205	118 818	106 727	106 726	139 240	136 180	145 079	30.5
Buildings and other fixed structures	126 632	94 439	81 604	93 631	80 865	80 865	95 478	106 811	114 769	18.1
Buildings	41 631	36 385	43 926	65 312	56 869	56 869	60 044	75 111	67 744	5.6
Other fixed structures	85 001	58 054	37 678	28 319	23 996	23 996	35 434	31 700	47 025	47.7
Machinery and equipment	32 527	50 744	40 810	17 169	17 566	17 565	35 615	18 756	19 208	102.8
Transport equipment	17 080	25 988	17 910	4 831	4 790	4 789	7 057	7 382	7 722	47.3
Other machinery and equipment	15 447	24 756	22 900	12 338	12 775	12 775	28 558	11 374	11 486	123.5
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	15 109	14 278	5 791	8 018	8 296	8 296	8 147	10 613	11 102	(1.8)
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	799 196	822 566	821 864	827 125	812 794	812 794	850 065	901 048	947 261	4.6

Table B.2D: Details of payments and estimates by economic classification: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	
Current payments	288 587	290 688	333 874	334 520	339 975	339 975	356 112	375 383	385 652	4.7
Compensation of employees	239 170	246 100	278 770	283 891	289 038	289 038	302 752	318 660	326 319	4.7
Salaries and wages	203 570	209 570	237 706	242 256	247 403	247 403	255 472	269 379	274 771	3.3
Social contributions	35 600	36 530	41 064	41 635	41 635	41 635	47 280	49 281	51 548	13.6
Goods and services	49 417	44 588	55 104	50 629	50 937	50 937	53 360	56 723	59 333	4.8
Administrative fees	12	41	210	186	163	163	424	438	458	160.0
Advertising	—	73	103	64	42	42	85	89	93	102.4
Minor assets	96	357	37	369	282	282	416	435	455	47.5
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	9	18	—	—	—	—	—	—	—	—
Catering: Departmental activities	—	18	3	—	30	28	—	—	—	(100.0)
Communication (G&S)	19	1	1	3	1	1	1	1	1	0.0
Computer services	46	45	—	50	50	50	52	54	56	4.0
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Laboratory services	2 526	880	771	687	822	900	718	751	786	(20.2)
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—	—
Contractors	—	237	295	106	544	447	111	116	121	(75.2)
Agency and support / outsourced services	—	—	—	—	—	15	—	—	—	(100.0)
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	3 380	1 496	1 181	1 327	1 263	1 242	1 357	1 420	1 486	9.3
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	119	57	388	229	297	295	239	250	261	(19.1)
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	7	17	—	—	7	4	—	—	—	(100.0)
Inventory: Medical supplies	1 028	1 867	838	2 561	2 347	2 347	3 176	3 322	3 475	35.3
Inventory: Medicine	28 519	27 890	32 620	31 472	31 134	31 134	32 763	34 270	35 847	5.2
Medicines inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	548	799	666	820	743	754	899	941	985	19.2
Consumable supplies	284	194	267	537	513	509	535	560	586	5.1
Consumable: Stationery, printing and office supplies	657	414	424	646	528	522	684	714	746	31.0
Operating leases	435	180	169	163	235	234	487	511	535	108.1
Property payments	379	613	767	545	595	595	873	828	867	46.7
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	10 515	9 194	16 093	9 185	10 511	11 148	8 985	10 391	10 868	(19.4)
Training and development	—	—	—	—	—	—	—	—	—	—
Operating payments	820	197	249	1 679	830	225	1 555	1 632	1 707	592.3
Venues and facilities	14	—	—	—	—	—	—	—	—	—
Rental and hiring	4	—	22	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—	—
Payments for capital assets	7 962	4 818	3 971	5 822	5 514	5 514	5 385	5 639	5 899	(2.3)
Buildings and other fixed structures	—	—	—	1 000	1 000	1 000	—	—	—	(100.0)
Buildings	—	—	—	1 000	1 000	1 000	—	—	—	(100.0)
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	7 962	4 818	3 971	4 822	4 514	4 514	5 385	5 639	5 899	19.3
Transport equipment	5 030	1 194	1 190	1 244	1 244	1 244	1 300	1 361	1 424	4.5
Other machinery and equipment	2 932	3 624	2 781	3 578	3 270	3 270	4 085	4 278	4 475	24.9
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	296 549	295 506	337 845	340 342	345 489	345 489	361 497	381 022	391 551	4.6

Table B.2E: Details of payments and estimates by economic classification: Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2025/26	2026/27	
Current payments	122 540	116 692	124 045	133 103	133 794	133 794	140 804	147 002	152 672	5.2
Compensation of employees	107 570	103 494	108 850	111 763	112 787	112 787	116 939	122 068	125 183	3.7
Salaries and wages	91 545	88 740	94 294	93 478	94 502	94 502	99 256	103 507	105 768	5.0
Social contributions	16 025	14 754	14 556	18 285	18 285	18 285	17 683	18 561	19 415	(3.3)
Goods and services	14 970	13 198	15 195	21 340	21 007	21 007	23 865	24 934	27 489	13.6
Administrative fees	120	144	314	95	146	200	196	204	213	(2.0)
Advertising	–	–	–	–	–	–	–	–	–	–
Minor assets	5	–	135	40	448	448	351	95	99	(21.7)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	9	9	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–	–
Communication (G&S)	16	126	147	127	167	167	133	139	145	(20.4)
Computer services	978	553	326	781	814	814	957	1 001	1 047	17.6
Consultants and professional services: Business and advisory services	–	–	–	200	227	227	–	–	–	(100.0)
Infrastructure and planning	131	156	55	700	900	900	500	–	–	(44.4)
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	723	238	1 456	3 985	2 995	1 195	2 396	4 035	5 628	100.5
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	1	2	–	14	14	14	–	–	–	(100.0)
Fleet services (including government motor transport)	544	53	234	582	2 588	2 588	531	555	581	(79.5)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	2 547	2 301	1 933	4 377	2 229	2 229	5 290	5 533	5 788	137.3
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	667	470	702	404	654	654	554	579	606	(15.3)
Inventory: Learner and teacher support material	8	12	17	40	–	–	840	879	920	–
Inventory: Materials and supplies	972	702	1 048	1 600	1 267	1 267	1 319	1 380	1 444	4.1
Inventory: Medical supplies	–	10	9	2	2	2	6	6	6	200.0
Inventory: Medicine	526	509	577	609	609	609	637	666	697	4.6
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	15	82	114	316	376	376	371	346	362	(1.3)
Consumable supplies	1 396	541	914	366	1 227	847	2 120	858	897	150.3
Consumable: Stationery, printing and office supplies	274	211	300	618	254	420	347	377	394	(17.4)
Operating leases	469	591	324	647	565	565	677	708	741	19.8
Property payments	539	1 320	1 325	2 070	2 103	2 103	2 445	2 557	2 675	16.3
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	4 855	4 943	5 134	3 524	3 180	5 140	3 522	4 312	4 510	(31.5)
Training and development	–	–	–	–	59	59	428	448	469	625.4
Operating payments	175	225	131	243	183	183	245	256	267	33.9
Venues and facilities	–	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	300	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	300	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	300	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	4 060	1 104	7 361	5 832	6 165	6 165	7 447	6 296	5 452	20.8
Buildings and other fixed structures	–	–	178	1 500	270	270	3 000	3 000	2 000	1011.1
Buildings	–	–	178	1 500	270	270	3 000	3 000	2 000	1011.1
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 918	963	6 856	3 623	5 116	5 116	4 147	2 982	3 124	(18.9)
Transport equipment	869	–	–	870	870	870	910	952	996	4.6
Other machinery and equipment	3 049	963	6 856	2 753	4 246	4 246	3 237	2 030	2 128	(23.8)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	142	141	327	709	779	779	300	314	328	(61.5)
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	126 600	117 796	131 706	138 935	139 959	139 959	148 251	153 298	158 124	5.9

Table B.2F: Details of payments and estimates by economic classification: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	32 079	31 372	34 362	36 109	38 444	38 444	40 106	40 924	43 054	4.3
Compensation of employees	30 500	29 368	32 131	33 406	35 782	35 782	36 209	37 108	38 816	1.2
Salaries and wages	26 412	25 340	27 667	28 617	31 520	31 520	31 026	31 695	33 154	(1.6)
Social contributions	4 088	4 028	4 464	4 789	4 262	4 262	5 183	5 413	5 662	21.6
Goods and services	1 579	2 004	2 231	2 703	2 662	2 662	3 897	3 816	4 238	46.4
Administrative fees	–	–	4	–	–	–	338	354	370	
Advertising	13	–	–	–	–	–	250	262	274	
Minor assets	–	–	–	–	20	20	–	–	–	(100.0)
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	4	–	23	24	17	7	168	176	184	2300.0
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	258	274	282	294	296	296	307	321	336	3.8
Consultants and professional services: Business and advisory services	–	499	–	–	–	–	–	–	–	
Infrastructure and planning	–	–	–	–	–	–	–	–	–	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	–	–	–	–	–	–	–	–	–	
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	
Entertainment	–	2	2	2	2	2	4	4	4	100.0
Fleet services (including government motor transport)	118	–	–	–	–	–	–	–	–	
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	170	178	186	
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	
Consumable supplies	–	30	59	–	–	–	10	10	10	
Consumable: Stationery, printing and office supplies	55	56	91	59	81	65	100	105	110	53.8
Operating leases	–	–	–	89	20	–	–	–	–	
Property payments	–	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	1 078	1 143	1 770	2 033	2 074	2 123	2 382	2 230	2 580	12.2
Training and development	–	–	–	–	–	–	–	–	–	
Operating payments	53	–	–	202	152	149	168	176	184	12.8
Venues and facilities	–	–	–	–	–	–	–	–	–	
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	1 253	225	–	–	–	–	–	–	–	
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal bank accounts	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Social security funds	–	–	–	–	–	–	–	–	–	
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–	
Other transfers to public corporations	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–	
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	1 253	225	–	–	–	–	–	–	–	
Social benefits	–	225	–	–	–	–	–	–	–	
Other transfers to households	1 253	–	–	–	–	–	–	–	–	
Payments for capital assets	426	271	157	127	168	168	313	326	341	86.3
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	426	271	157	127	168	168	313	326	341	86.3
Transport equipment	296	–	–	–	–	–	–	–	–	
Other machinery and equipment	130	271	157	127	168	168	313	326	341	86.3
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	33 758	31 868	34 519	36 236	38 612	38 612	40 419	41 250	43 395	4.7

Table B.2G: Details of payments and estimates by economic classification: Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	
Current payments	87 492	104 769	108 099	111 674	107 925	107 925	121 126	130 711	140 191	12.2
Compensation of employees	73 363	81 342	83 217	87 453	88 418	88 418	91 451	96 002	99 417	3.4
Salaries and wages	64 042	71 787	72 712	76 583	77 548	77 548	80 093	84 122	86 991	3.3
Social contributions	9 321	9 555	10 505	10 870	10 870	10 870	11 358	11 880	12 426	4.5
Goods and services	13 630	23 427	24 882	24 221	19 507	19 507	29 675	34 709	40 774	52.1
Administrative fees	19	–	–	–	–	–	4	4	4	
Advertising	–	–	–	–	–	–	–	–	–	
Minor assets	5	–	2	29	13	13	30	31	32	130.8
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	11	15	–	–	–	–	–	–	–	
Catering: Departmental activities	5 075	8 663	6 847	5 500	5 384	5 384	8 828	5 894	6 165	64.0
Communication (G&S)	–	2	5	7	6	6	7	7	7	16.7
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	–	–	–	–	–	–	–	–	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	289	346	2 524	636	1 965	1 965	3 846	8 225	9 869	95.7
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	
Entertainment	3	1	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	1 447	1 057	1 770	988	238	238	1 432	1 498	1 567	501.7
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	
Inventory: Farming supplies	20	27	6	73	26	26	76	79	83	192.3
Inventory: Food and food supplies	75	59	29	76	73	73	79	83	87	8.2
Inventory: Chemicals,fuel,oil,gas,wood and coal	11	–	–	–	–	–	–	–	–	
Inventory: Learner and teacher support material	285	30	–	44	–	–	–	–	–	
Inventory: Materials and supplies	37	6	520	70	62	62	73	76	79	17.7
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medicine	1	–	–	3	1	1	3	3	3	200.0
Meddas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	89	36	11	73	–	–	76	79	83	
Consumable supplies	446	86	432	93	41	41	97	100	105	136.6
Consumable: Stationery,printing and office supplies	81	73	141	70	40	40	73	76	79	82.5
Operating leases	330	228	288	350	290	290	368	385	403	26.9
Property payments	673	–	520	67	817	817	70	73	76	(91.4)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	1 212	2 363	4 517	2 077	2 331	2 413	4 728	2 396	2 506	95.9
Training and development	3 263	10 366	7 038	13 996	7 683	7 601	9 813	15 626	16 731	29.1
Operating payments	243	69	26	69	177	177	72	74	2 895	(59.3)
Venues and facilities	15	–	206	–	360	360	–	–	–	(100.0)
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	499	–	–	–	–	–	–	–	–	
Interest	499	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	60 896	63 427	59 051	61 708	66 157	66 157	64 479	67 445	70 547	(2.5)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal bank accounts	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Social security funds	–	–	–	–	–	–	–	–	–	
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–	
Higher education institutions	59 801	61 198	59 051	61 708	66 035	66 035	64 479	67 445	70 547	(2.4)
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–	
Other transfers to public corporations	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–	
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	1 095	2 229	–	–	122	122	–	–	–	(100.0)
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	1 095	2 229	–	–	122	122	–	–	–	(100.0)
Payments for capital assets	16 262	16 949	13 665	20 805	17 754	17 754	19 890	20 882	18 546	12.0
Buildings and other fixed structures	10 712	15 498	13 238	19 943	16 861	16 861	18 840	19 786	17 400	11.7
Buildings	–	10 617	13 238	19 943	16 861	16 861	14 420	15 400	14 400	(14.5)
Other fixed structures	10 712	4 881	–	–	–	–	4 420	4 386	3 000	
Machinery and equipment	5 550	1 451	427	862	893	893	1 050	1 096	1 146	17.6
Transport equipment	3 236	–	–	–	–	–	–	–	–	
Other machinery and equipment	2 314	1 451	427	862	893	893	1 050	1 096	1 146	17.6
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	164 650	185 145	180 815	194 187	191 836	191 836	205 495	219 038	229 284	7.1

Table B.2H: Details of payments and estimates by economic classification: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	
Current payments	26 858	31 137	28 606	28 681	29 674	29 184	29 826	31 649	32 865	2.2
Compensation of employees	18 660	19 761	17 870	18 588	17 261	17 261	18 728	19 582	20 244	8.5
Salaries and wages	16 497	17 486	15 581	15 693	14 966	14 966	15 954	16 668	17 196	6.6
Social contributions	2 163	2 275	2 289	2 895	2 295	2 295	2 774	2 914	3 048	20.9
Goods and services	8 198	11 376	10 736	10 093	12 413	11 923	11 098	12 067	12 621	(6.9)
Administrative fees	-	-	13	54	54	54	57	60	63	5.6
Advertising	-	-	-	40	40	40	42	44	46	5.0
Minor assets	4	-	-	8	8	8	8	8	8	0.0
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	152	72	72	-	-	-	(100.0)
Communication (G&S)	1	1	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	50	50	-	-	-	(100.0)
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	1 063	1 063	1 063	2 204	2 305	2 411	107.3
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	10	10	10	10	10	10	10	10	10	0.0
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	67	7	7	15	16	17	114.3
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	1 887	4 405	2 913	3 231	5 476	4 986	4 492	4 699	4 915	(9.9)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	560	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	3 553	3 225	5 245	1 304	3 539	3 539	2 507	2 621	2 741	(29.2)
Consumable supplies	913	1 328	72	1 621	81	81	30	31	32	(63.0)
Consumable: Stationery, printing and office supplies	96	107	91	206	215	215	195	204	214	(9.3)
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	462	299	-	540	40	40	369	595	622	822.5
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 272	2 001	1 832	1 587	1 737	1 737	1 169	1 474	1 542	(32.7)
Training and development	-	-	-	20	20	20	-	-	-	(100.0)
Operating payments	-	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	190	1	1	-	-	-	(100.0)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	226 051	197 480	176 147	181 183	181 183	181 183	186 893	198 026	207 135	3.2
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	226 051	197 480	176 147	181 183	181 183	181 183	186 893	198 026	207 135	3.2
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	226 051	197 480	176 147	181 183	181 183	181 183	186 893	198 026	207 135	3.2
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	123	286	1 925	2 065	2 065	2 555	191	199	208	(92.5)
Buildings and other fixed structures	-	177	1 709	1 824	1 824	2 314	-	-	-	(100.0)
Buildings	-	177	1 709	1 824	1 824	2 314	-	-	-	(100.0)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	123	109	216	241	241	241	191	199	208	(20.7)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	123	109	216	241	241	241	191	199	208	(20.7)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	253 032	228 903	206 678	211 929	212 922	212 922	216 910	229 874	240 208	1.9

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	129 521	199 154	182 730	212 345	190 560	193 453	190 397	222 633	230 900	(1.6)
Compensation of employees	8 180	11 905	12 827	56 247	53 404	44 138	48 050	48 519	50 374	8.9
Salaries and wages	8 180	11 905	12 827	56 247	53 404	44 138	48 050	48 519	50 374	8.9
Social contributions	–	–	–	–	–	–	–	–	–	–
Goods and services	121 341	187 249	169 903	156 098	137 156	149 315	142 347	174 114	180 526	(4.7)
Administrative fees	–	71	15	–	30	30	614	700	732	1946.7
Advertising	37	648	–	30	–	–	545	582	608	–
Minor assets	29	12	2 553	–	–	–	105	612	641	–
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	711	711	–	–	–	(100.0)
Catering: Departmental activities	3 060	5 533	4 473	3 711	3 000	3 000	6 109	11 358	11 880	103.6
Communication (G&S)	–	3 660	–	–	–	–	–	–	–	–
Computer services	1 061	2 774	1 500	1 200	1 200	1 200	2 200	5 225	5 887	83.3
Consultants and professional services: Business and advisory services	–	2 704	2 580	5 099	2 029	1 167	5 328	4 348	5 564	356.6
Infrastructure and planning	7 383	3 658	2 801	6 273	1 684	1 684	7 369	4 207	6 832	337.6
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	4 073	4 073	–	–	–	(100.0)
Contractors	951	4 249	2 100	10 635	6 024	6 249	10 490	10 093	10 556	67.9
Agency and support / outsourced services	25 650	25 729	9 667	–	–	3 776	14 475	18 749	18 615	283.3
Entertainment	2	2	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	4	7 120	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	220	–	–	4 535	4 535	–	–	–	(100.0)
Inventory: Farming supplies	57 640	74 997	93 888	94 881	84 373	85 360	59 392	86 677	90 665	(30.4)
Inventory: Food and food supplies	–	–	–	–	97	97	–	–	–	(100.0)
Inventory: Chemicals,fuel,oil,gas,wood and coal	568	728	2 417	97	–	–	361	106	111	–
Inventory: Learner and teacher support material	–	–	–	–	864	864	–	–	–	(100.0)
Inventory: Materials and supplies	1 674	3 147	1 587	10 353	8 628	8 628	5 615	12 711	8 997	(34.9)
Inventory: Medical supplies	–	–	–	15	–	–	–	17	18	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	354	354	–	–	–	(100.0)
Inventory: Other supplies	30	7 605	4 979	569	1 032	1 032	2 568	2 108	1 272	148.8
Consumable supplies	951	3 422	1 284	730	–	31	4 099	799	836	1312.6
Consumable: Stationery,printing and office supplies	798	1 198	100	–	–	–	–	–	–	–
Operating leases	433	1 446	237	1 200	1 200	1 200	1 620	1 313	1 373	35.0
Property payments	–	–	145	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	1 558	–	234	234	–	–	–	(100.0)
Travel and subsistence	15 530	33 085	26 557	234	532	4 765	5 901	3 711	4 662	23.8
Training and development	3 583	10 740	4 342	21 071	16 556	19 965	13 169	8 298	8 662	(34.0)
Operating payments	1 637	125	–	–	–	–	–	–	–	–
Venues and facilities	–	1 291	–	–	–	360	2 387	2 500	2 615	563.1
Rental and hiring	324	201	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	9 475	10 932	4 206	8 496	12 733	19 823	6 551	–	–	(67.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	9 475	10 932	4 206	8 496	12 733	19 823	6 551	–	–	(67.0)
Social security funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	9 475	10 932	4 206	8 496	12 733	19 823	6 551	–	–	(67.0)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–0	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–	–
Private enterprises	–0	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–0	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	135 642	122 739	134 708	127 219	120 312	110 554	135 725	143 654	152 279	22.8
Buildings and other fixed structures	101 698	93 699	123 351	114 574	108 133	97 977	108 242	125 315	133 098	10.5
Buildings	38 913	44 284	79 757	85 691	81 655	71 499	72 764	89 531	82 184	1.8
Other fixed structures	62 785	49 415	43 594	28 883	26 478	26 478	35 478	35 784	50 914	34.0
Machinery and equipment	24 275	25 660	11 357	12 338	11 962	12 360	27 483	18 339	19 181	122.4
Transport equipment	10 725	12 431	–	–	–	–	–	–	–	–
Other machinery and equipment	13 550	13 229	11 357	12 338	11 962	12 360	27 483	18 339	19 181	122.4
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	9 669	3 380	–	307	217	217	–	–	–	(100.0)
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	274 638	332 825	321 644	348 060	323 605	323 830	332 673	366 287	383 179	2.7

Table B.3A: Conditional grant payments and estimates by economic classification: Comprehensive and Agricultural Support Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	63 241	115 141	98 316	120 621	105 567	108 633	119 882	127 227	131 106
Compensation of employees	8 180	11 905	12 827	56 247	53 404	44 138	48 050	48 519	50 374
Salaries and wages	8 180	11 905	12 827	56 247	53 404	44 138	48 050	48 519	50 374
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	55 061	103 236	85 489	64 374	52 163	64 495	71 832	78 708	80 732
Administrative fees	-	71	15	-	-	-	614	700	732
Advertising	30	648	-	-	-	-	500	550	575
Minor assets	-	12	2 553	-	-	-	105	120	126
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 601	5 322	4 115	3 000	3 000	3 000	5 725	9 282	9 709
Communication (G&S)	-	3 660	-	-	-	-	-	-	-
Computer services	1 061	2 774	1 500	1 200	1 200	1 200	2 200	5 225	5 887
Consultants and professional services: Business and advisory services	-	2 704	2 580	5 099	862	-	5 328	4 348	5 564
Infrastructure and planning	6 885	3 158	2 302	4 486	1 684	1 684	7 369	3 550	6 145
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	348	1 617	2 100	5 256	4 943	4 943	3 286	7 103	7 430
Agency and support / outsourced services	10 571	12 582	7 600	-	-	-	14 475	18 749	18 615
Entertainment	2	2	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	4	7 120	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	11 171	14 263	17 662	13 890	13 890	19 082	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	1 896	-	9 489	8 613	8 613	4 935	12 140	8 400
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	4 014	4 971	215	215	215	2 280	1 800	950
Consumable supplies	554	2 881	516	-	-	-	3 000	-	-
Consumable: Stationery, printing and office supplies	798	1 198	100	-	-	-	-	-	-
Operating leases	433	1 446	237	1 200	1 200	1 200	1 620	1 313	1 373
Property payments	-	-	145	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	1 558	-	-	-	-	-	-
Travel and subsistence	15 403	33 051	26 620	-	-	4 233	5 901	3 455	4 394
Training and development	3 243	10 316	3 895	20 539	16 556	19 965	12 107	7 873	8 217
Operating payments	1 637	125	-	-	-	-	-	-	-
Venues and facilities	-	1 291	-	-	-	360	2 387	2 500	2 615
Rental and hiring	324	201	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	6 174	6 764	-	8 496	12 733	19 823	6 551	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	6 174	6 764	-	8 496	12 733	19 823	6 551	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	6 174	6 764	-	8 496	12 733	19 823	6 551	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-0	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-0	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-0	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	107 446	121 740	133 648	126 219	119 312	109 156	134 725	140 430	148 908
Buildings and other fixed structures	77 087	93 699	122 911	113 574	107 133	96 977	107 242	123 691	131 399
Buildings	38 913	44 284	79 757	84 691	80 655	70 499	72 697	89 531	82 184
Other fixed structures	38 174	49 415	43 154	28 883	26 478	26 478	34 545	34 160	49 215
Machinery and equipment	20 690	24 661	10 737	12 338	11 962	11 962	27 483	16 739	17 509
Transport equipment	10 725	12 431	-	-	-	-	-	-	-
Other machinery and equipment	9 965	12 230	10 737	12 338	11 962	11 962	27 483	16 739	17 509
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	9 669	3 380	-	307	217	217	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	176 861	243 645	231 964	255 336	237 612	237 612	261 158	267 657	280 014

Table B.3B: Conditional grant payments and estimates by economic classification: Ilima/Letsema Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	49 256	74 591	76 209	77 483	70 483	70 085	55 965	84 557	88 447
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	49 256	74 591	76 209	77 483	70 483	70 085	55 965	84 557	88 447
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	11 836	13 061	2 067	-	-	3 776	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	37 420	57 970	74 142	77 483	70 483	66 278	55 965	84 557	88 447
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	324	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	3 236	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	31	-	-	-
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	500	-	-	-	-	398	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	500	-	-	-	-	398	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	500	-	-	-	-	398	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	49 756	74 591	76 209	77 483	70 483	70 483	55 965	84 557	88 447