

Vote 08

Department: Agriculture

Table 1: Summary of departmental allocation

To be appropriated in 2025/26	R2 577 809 000
Responsible MEC	MEC for Agriculture
Administering Department	Department of Agriculture
Accounting Officer	Head of Department

1 OVERVIEW

1.1 Vision

A thriving sustainable agriculture and agro-processing value chains driving inclusive economic growth and food security for all.

1.2 Mission

To drive agriculture and agro-processing through inclusive partnerships, sustainable and innovative agricultural practises, promote local and international trade and biased towards commercialisation of smallholder farmers, through:

- 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

Through a government gazette and endorsement by EXCO, the Department has since changed its name from the Department of Rural Development and Agrarian Reform (DRDAR), to Department of Agriculture (DoA). The change does not affect the mandate of the Department rather the coordination of the rural development will now be done by the Office of the Premier (OTP). However, the Department will still contribute towards rural development as expected from all other departments.

The agricultural sector in the Eastern Cape has experienced significant growth over the past 15 years, with total annual income increasing from R7 billion in 2007 to R38 billion in 2022, according to Statistics SA Censuses of Commercial Agriculture. However, this growth has been primarily driven by the established, predominantly white commercial sector. The Agriculture and Agro-Processing Master Plan indicates that black farmers contribute less than 5 per cent of the total agricultural output across all commodities.

Conversely, the province continues to face high levels of food insecurity. The National Food and Nutrition Security Survey for the Eastern Cape reports that 73.4 per cent of households experience food insecurity, with 20.2 per cent suffering from severe food shortages. The severity of food insecurity varies across districts. Furthermore, a 2022 South African Human Rights Commission (SAHRC) inquiry revealed that a significant number of children in the province suffer from various forms of malnutrition.

Despite having the highest number of households engaged in agriculture (38 percent, Stats SA Household Survey, 2022) and the largest percentage of households with access to land (67 percent, excluding communal grazing land, National Food and Nutrition Security Survey Eastern Cape, 2023), the sector remains largely underutilized, exacerbating poverty and food insecurity.

Lessons learnt from above imply that the department must strengthen its efforts around developing a strong cadre of black commercial and smallholder farmers to position the black community as a significant player in the economy.

- The department has set a target of commercializing 100 land reform farms across all commodities and across the province. This will be through infrastructure and production support as well as improving access to funding tools that will reduce dependency on state resources.
- To reduce poverty the department seeks to improve access to food since the country is not necessarily food insecure but the inability of households to access food due to high prices. The department seeks to pursue a bold initiative that will drive local food processing with a focus on those items that dominate the diet of the local population. In this regard the Department will work towards positioning Eastern Cape Rural Development Agency (ECRDA) to drive commercialization and local food processing.
- On the other hand the department will accelerate primary production to supplement the food processing initiatives while making all its efforts in the fight against poverty by strengthening food security initiatives.

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 receives funding through both the equitable share and conditional grants to support agricultural programs. An additional allocation with a carry-through was provided for the wage agreement, along with a once-off allocation for custom feeding centres and the first two years of the MTEF for implementing the Livestock Identification and Traceability System (LITS), which includes the system, ear tags, and tattooing.

Operating within a constrained budget framework, the department relies primarily on equitable share and conditional grants, with no additional funding sources projected for the upcoming financial year. The provincial government for the 7th Administration emphasize agriculture as a key sector for job creation and economic growth. While some of these priorities have been accommodated within the existing budget baseline, significant funding shortfalls remain.

Despite financial constraints, the department remains committed to balancing fiscal responsibility with the urgent need for agricultural development, job creation, and rural economic growth. By strategically reallocating resources and fostering targeted partnerships, the department aims to meet its core objectives and sustain progress in the agricultural sector.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The 7th Administration has identified three Priority areas which are:

- Inclusive Growth and Job Creation
- Reduce Poverty and Tackle the High Cost of Living
- A Capable, Ethical and Developmental State

This has been translated by the Province into the Provincial Medium Term Development Plan (P MTDP), which is driven through the 9 Key Integration Areas (KIA), of which the department is the leader of Food Security, Land Reform and Agriculture Commercialization. The Department is a contributor to the following KIA: -

- Anti-Poverty and Sustainable Livelihood
- Inclusive Economic Growth
- Infrastructure, Human Settlements and Broadband
- Social cohesion, moral regeneration, community safety and GBVF

The Department is aligned to the Provincial Medium Term Development Plan (P-MTDP) 2025 - 2030 and also implementing the Agriculture and Agro-processing Master Plan (AAMP); which is a blueprint of government that seeks to put the sector on a growth trajectory driven by inclusivity, collaborations, and partnerships. Through the set interventions the department seeks to drive the main pillars of the AAMP, that are pertinent to provinces, which are: -

- 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
- Improving localised food production, reducing imports and expanding agro-processing exports.

Furthermore, the department has also set specific targets in line with district commodity value chain development.

2 REVIEW OF THE CURRENT FINANCIAL YEAR (2024/25)

2.1 Key achievements

The Eastern Cape Department of Agriculture (DoA) has significantly endorsed sustainable interventions focusing on agriculture and its related agro-processing processes during the 2024-25 financial year. Key achievements include progress in agribusiness development, research and technology, farmer capacity building, infrastructure development, and some initiatives to address food insecurity.

The department continued with the initiative of Agriculture and Agro-Processing Value Chain Blended Finance blended finance working with ECRDA and ECDC, as such an investment of over R50 million for 29 enterprises in different commodities was recorded. The commodities include; Pineapple, Poultry, Grain, Mixed, Livestock, Macadamia Nuts, Cannabis, Dairy, Vegetables, Chicken and Sorghum. There are valuable lessons learned in its implementation which serve as a clear compass for future implementation of the Scheme. Collaboration with the industry and Development Finance Institutions in augmenting and leveraging the existing funding for commercialisation of agriculture.

In the 2024/25 financial year, the import substitution implementation was piloted to improve poultry production efficiencies of smallholder producers. The efficiencies were to be improved through production of oilseeds that are required for feed manufacturing and better genetics or quality chicks and fertile eggs. In the current year, there was a focus on the oilseed production in 2300 ha; and the supply of day old chicks and poultry feed to 100 broiler producers. The oilseed production pillar was implemented through grain partnership by planting soybean in Alfred Nzo, Amathole, Chris Hani, Joe Gqabi and OR Tambo grain corridors and benefitted around 354 smallholder producers.

The good summer rains have created favourable conditions, and the crop is expected to produce between 2 to 3 Tons/Ha. Approximately 60 000 broiler chicks and 16 000 tons of feed for Alfred Nzo, Amathole, Chris Hani, Joe Gqabi, OR Tambo and Sarah Baartman.

In strict adherence to the legal mandates articulated in Land Use Acts 43 of 1983 and Act 70 of 1970, the department remains committed to advancing and executing sustainable methodologies for agricultural resources. During the reporting period, 21 awareness campaigns and 34 capacity-building sessions were conducted to educate farming communities on sustainable land management against targets of 15 and 26, respectively. These efforts resulted in the successful rehabilitation of 7 776 hectares of land previously impacted by non-indigenous species, against a target of 2 164.

To combat poverty in the province, DoA in the period under review, 69 agricultural infrastructure projects were completed, against 71 planned.. Further, 1 221 producers (Red Meat, Grain, Citrus, and other commodities) benefited from the provided infrastructure and services, against a target of 1 249, and 532 jobs were created, surpassing the planned 501 for this reporting period.

The signing of contracts for mechanization services has been concluded. The department has finalized the appointment of Grain Development Partners for the Alfred Nzo, Amathole, Chris Hani, Joe Gqabi, and OR Tambo grain corridors. A total of 21 045.5 hectares have been planted for the production of field crops, against a target of 20 758.5 hectares. A total of 10 203 smallholder producers were supported with technical advisory services, against a target of 8 071.

Additionally, to intensify its efforts to deliver essential production inputs (vegetable seeds and seedlings, fertilizer, poultry, and piggery) to vulnerable households/subsistence producers, the department supported a total of 23 817 households, against a target of 21 276. This intervention aims to allow these households to grow their balanced nutritional food.

Veterinary services play a pivotal role in preserving the well-being of animals and upholding the safety of products originating from animals for human consumption. To date, a total of 1 248 431 animals have been vaccinated against controlled animal diseases according to the Animal Disease Act (Act 35 of 1984), exceeding the planned mid-year target of 1 150 194. To facilitate the export of animals and animal products, a total of 3 586 veterinary certificates were issued for export facilitation, surpassing the target of 3 480 for this period under review.

A total of 36 research presentations were made at peer-reviewed events, while 30 research presentations were made at technology transfer events, against targets of 29 and 15, respectively. Furthermore, a total of 2 747 samples (soils, plants, feed, and water) were analyzed to support the decision-making of clients, exceeding the target of 2 200.

The department has supported the growth of small and medium-sized enterprises in the agribusiness sector through various initiatives, including access to finance, market links, and technical training. This has led to increased productivity, job creation, and improved livelihoods for rural communities. The department has prioritized innovative agricultural practices and technologies to enhance efficiency and sustainability, including the development of climate-resilient crop varieties, precision farming techniques, and sustainable resource management.

Furthermore, a total of 39 agribusinesses benefited from tailored advisory services designed to promote Black Economic Empowerment, facilitating their growth and inclusion in the sector, against a target of 37. Additionally, 326 clients were supported with production economic services, surpassing the mid-year target of 304 clients.

Targeted training programs and support have been offered to empower farmers and agricultural institutions with the skills and knowledge needed to succeed in a competitive environment. These programs focus on modern farming techniques, financial management, and market access strategies.

The DoA has shown its dedication to human resource development and organizational capacity building. Critical vacant positions have been filled, and a low staff turnover rate has been maintained. Gender equity and diversity have been prioritized, with efforts to attract and retain female representation in management and support employees with disabilities.

To address skill gaps and enhance employee capabilities, the department has provided training opportunities, including online courses and financial assistance for further studies. Initiatives to attract and develop young talent through internships and Work-Integrated Learning (WIL) programs have been implemented. A performance management structure has been established and in operation to ensure accountability and employee development. Occupational health and safety have been prioritized through regular inspections and training for employees.

The department is transitioning to a cloud-based system for e-leave and e-memo within the Information Technology and Systems unit. Additionally, the ArcGIS Survey123 system has been piloted in the Extension and Advisory Services programme to enhance data collection. Business continuity measures, including data backup and replication, are in place to ensure uninterrupted operations.

Additionally, 337 beneficiaries adopted sustainable production methods, improving local living standards and creating 533 green job opportunities, exceeding the planned 469 jobs. DoA developed 47 farm management plans against a planned 42 and 524 resource maps to optimize natural resources and informed decision-making, surpassing the planned 325. Introducing 106 advisories on sustainable agricultural resource use against a target of 131 and distributing 131 spatial data sets further supported informed planning, exceeding the target of 100.

To facilitate the exchange of knowledge and the development of skills among agricultural producers, the department conducted a total of 7 670 informational days and organized 13 344 agricultural demonstrations, against targets of 8 467 and 13 173, respectively. These initiatives served as practical educational platforms for farmers, offering insights into production methods and fostering the development of specific commodities.

Substantial advancements were made in Farmer and Institutional Capacitation within the agriculture sector, providing formal and non-formal agricultural skills development through structured vocational education and training programs. A total of 2 434 participants were trained in skills development programs in the sector, against a target of 2 000. Furthermore, 2 601 school-going learners were exposed to various fields in the agriculture and rural development sector to attract new entrants, against a target of 1 800. One hundred and eighteen 247 farm workers completed accredited and/or non-accredited training to develop skilled farm workers, with a planned target of 250 by this period under review.

To promote rural development, seven basic infrastructure projects were implemented during the review period, including six spring water protection projects in OR.Tambo, Alfred Nzo, Joe Gqabi and Amathole districts and the refurbishment of a windmill in Chris Hani district, using innovative and appropriate technologies. This was achieved against a target of eight projects.

2.2 Key challenges

The sector in the province continue to face challenges amongst others include the following:

- Geopolitical tensions (Russia/Ukraine war and Israel-Palestine conflict) disrupt global markets, affecting South Africa with trade disruptions, higher commodity prices, and tighter financial conditions.
- Shrinking government funding limits the department's ability to transform the agricultural sector and address disparities between commercial and emerging agriculture.
- High production input costs, lack of secure land rights, and barriers to entry for small-scale farmers challenge sector growth.
- Load shedding, land degradation, and climate change threaten agricultural productivity, particularly in the Eastern Cape.
- Stock theft and poor infrastructure (roads, irrigation) hinder effective agricultural value chain implementation, with the department collaborating with Community Safety to address stock theft.

3 OUTLOOK FOR THE COMING FINANCIAL YEAR (2025/26)

The outlook is aligned to key government priorities outlined in the National Development Plan (NDP) and the Provincial Development Plan (PDP). The plan aims to support the strategic priority of fostering innovation and economic growth through an effective infrastructure network. The department's APP, derived from the departmental Strategic Plan, is in line with the PDP's focus on developing high-value agriculture as a foundation for rural sector growth and livelihood enhancement. To position the department as a driver of radical socio-economic transformation, will prioritize delivering efficient and effective services to our constituents in 2025/26 financial year and throughout the term of the 7th administration.

The Provincial AAMP seeks to increase productivity and competitiveness of the district commodity value chains to increase food security, inclusive growth and employment. The implementation of the Provincial AAMP will be anchored on developing key district value chains: Horticultural crops – fruit and vegetables; Grain and oilseeds – summer and winter grain crops; Red meat – beef and mutton; Industrial crops – cannabis, tea, bio-fuel stock; Irrigation schemes; dairy; poultry; forestry; aquaculture and fisheries.

With regards to the import substitution, the department will monitor the implementation of this pilot project very closely to proactively adjust accordingly where necessary. In the coming financial year, the project will expand to egg producers, development of aggregation concept to achieve scale through partnerships with the established producers and the South African Poultry Association (SAPA).

In 2025/26, the Department aims to boost the economy by increasing the participation of black agro-entrepreneurs in the agro-processing value chain in the province through commercialisation of agriculture. Other initiatives include enhancing agricultural entrepreneurship programs for youth, women, and people with disabilities, developing partnerships for aggregators in Red Hubs and fresh produce markets, promoting import substitution of agricultural commodities, and offering comprehensive farmer support services.

The total area of land that will be rehabilitated will be 6 295 ha creating 546 green jobs. Furthermore, to mitigate the impact of disasters as a result of climate a total of 150 advisories will be issued regarding Early warning.

A total of 112 infrastructure projects will be established resulting in 638 jobs created through infrastructure projects in support of sustainable agricultural development. The department is targeting to capacitate 274 Extension Practitioners on priority commodities.

A total of 23 000 hectares of land will be planted with field crops (grain, fodder and horticulture) benefiting 8 800 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 1 406 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 8 247 million treatments will be applied to sheep for the control of sheep scab. A total of 2 662 million treatments will be applied to animals for external parasite control. To promote the safety of meat and meat products 1 246 inspections will be conducted on meat processing facilities and 88 abattoirs registered and monitored for compliance. Furthermore, 4 890 veterinary certificates will be issued for export facilitation.

A total of 101 Agri-Businesses will be supported with marketing services and 381 clients supported with production economic services. To further enable our producers to penetrate the mainstream economy and markets a total of 10 South Africa's Good Agricultural Practices (SA GAP) certificates will be facilitated.

The department seeks to address skills shortage by training a total of 2 251 participants on both crop and livestock, 250 farm workers completing accredited and/ or non-accredited training to develop skilled Farm-Workers. A total of 120 youth will be placed at agri-businesses and commercial farms for two years to acquire agri-entrepreneurial skills, and a total of 600 students are targeted to be enrolled to complete accredited Higher Education and Training qualifications and 155 are expected to graduate in 2025/26.

To advance rural development programmes, a total of 7 basic infrastructure projects are planned while 350 jobs will be created through rural development initiatives. A total of 105 rural enterprises will be supported. ECRDA will continue playing its role as the implementing Agency mainly focusing on high-impact projects such as agro-processing.

4 REPRIORITIZATION

The reprioritization exercise was undertaken to optimize resource allocation and sustain critical functions amid budget constraints. Funds were reallocated across the department to address spending pressures and align resources with strategic priorities.

One of the key areas of reprioritization was Compensation of Employees (CoE), where savings of R48.638 million were realized due to high staff turnover from retirements and internal promotions. Of this amount, R14.942 million was redirected to Goods and Services to cover contractual obligations such as fleet services, vehicle rentals, operating leases, security, cleaning, municipal services, and communication costs. Additionally, funds were allocated for computer services following the centralization of Microsoft licenses at the Office of the Premier (OTP). Further budget adjustments were made to support digital transformation initiatives, including the rollout of the Survey123 system, and to fund critical agricultural programs such as the SA GAP and Market Access Programme, as well as research and economic studies.

Adjustments in Transfers and Subsidies focused on strengthening agricultural commercialization, with R40.551 million allocated to the Eastern Cape Rural Development Agency (ECRDA), including R25 million initially earmarked for the Blended Finance Programme. Additional funding of R2.209 million was provided for the administration of irrigation workers under the Chris Hani Development Agency (CHDA), while R2.800 million was allocated for financial aid to students at

Fort Cox College. Furthermore, R4.200 million was directed toward fully supporting the skills development levy, ensuring the department benefits from AgriSETA training initiatives.

Reallocations were also made to mitigate the impact of baseline reductions in conditional grants, particularly for the revitalization of agricultural colleges and farmer support projects. Additional funding was allocated for the construction of the Dohne Aquaculture Demonstration Facility.

Moreover, R10.269 million from Machinery and Equipment was redirected to address essential spending needs, including government vehicle rentals, laptop replacements, and equipment acquisitions to support training and revitalization initiatives.

Finally, R515,000 was reprioritized from Biological Assets to further support the construction of the Dohne Aquaculture Demonstration Facility.

5 PROCUREMENT

the department is streamlining its procurement processes through framework agreements to enhance cost efficiency, risk management, and operational effectiveness. By entering into both open and closed framework agreements, the department aims to reduce administrative burdens, improve procurement turnaround times, and ensure quality assurance, particularly in agricultural inputs and infrastructure projects.

From a financial management perspective, the move toward closed agreements for select inputs over fixed periods (one year for bulk procurement and up to 36 months for vegetable inputs) allows for better expenditure forecasting and budgetary control. The prioritization of suppliers based on geographic proximity and rotation ensures broader participation while maintaining cost-effectiveness under Preferential Procurement Regulations (2022).

The continued use of limited bidding for pre-qualified service providers, such as hydrogeologists and mechanization providers, supports efficient resource allocation. Additionally, the three-year framework agreements for infrastructure providers will enhance project execution timelines, reducing cost overruns and mitigating financial risks associated with delays or poor performance.

Open competitive bidding remains for essential support services, while transversal contracts will optimize expenditure on veterinary medicine, courier, mobile, and photocopier services. Overall, this approach strengthens procurement efficiency, supports Local Economic Development (LED), and ensures alignment with fiscal discipline and regulatory compliance. Key drivers in the procurement plan include the following;

- Procurement of mechanisation services in Alfred Nzo, Amathole, Chris Hani, Joe Gqabi and O.R Tambo districts, amounting to R46.120 million;
- Procurement of production inputs (seeds, seedling, fertilizers and chemicals) for various Districts of the Eastern Cape Province amounting to R52 million;
- Procurement of grain production inputs and mechanisation services for various districts - Import substitute projects amounting to R16 million;
- Procurement of security services for various DoA offices across the province for a period of 36 months, amounting to R34.421 million;
- Procurement of infrastructure mainly consisting of;
 - Construction of 300 cattle feedlot at Birha in Ngqushwa LM of Amathole District;
 - Construction of poultry structure and electricity infrastructure refurbishment at TARDI at Tsolo Agricultural Rural Development Institute (TARDI);
 - Supply, delivery and installation of electricity infrastructure refurbishment at Fort Cox
 - Construction and installation of a 1000 ton Grain Silo in King Sabata Dyalindyebo (KSD) LM of the OR Tambo District;

- Supply, delivery and installation of irrigation system and construction of fence in a 12ha land in VVM project in Qumbu under Kumkani Mhlontlo local municipality;
- Construction of 2 000 layers Umama Undibiza ngevila poultry structure in Mqanduli under KSD Local Municipality;
- Supply and delivery of Biological Assets (Sheep, goats and cattle) for distribution to various districts, amounting to R17 million.
- Procurement of animal feed for broilers, fodder ,layers, livestock, poultry, piggery etc, for various districts, amounting to R2.5 million.

6 RECEIPTS AND FINANCING

6.1 Summary of receipts

Table 2 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Equitable share	1 909 241	1 962 863	2 015 116	2 119 101	2 119 101	2 119 101	2 230 122	2 316 016	2 381 041	5.2
Conditional grants	335 679	342 250	319 968	332 673	332 673	332 673	347 687	353 635	371 581	4.5
Comprehensive Agricultural Support Programme Grant	246 610	251 234	235 169	261 158	261 158	261 158	247 590	250 470	263 749	(5.2)
Ilima/Letsema Projects Grant	74 565	76 210	70 483	55 965	55 965	55 965	84 557	88 447	92 447	51.1
Land Care Programme Grant: Poverty Relief and Infrastructure Development	12 428	12 700	12 235	13 470	13 470	13 470	14 073	14 718	15 385	4.5
Expanded Public Works Programme Integrated Grant for Provinces	2 076	2 106	2 081	2 080	2 080	2 080	1 467	–	–	(29.5)
Provincial Disaster Relief Grant: Drought Relief	–	–	–	–	–	–	–	–	–	–
Total receipts	2 244 920	2 305 113	2 335 084	2 451 774	2 451 774	2 451 774	2 577 809	2 669 651	2 752 622	5.1
of which										
Departmental receipts	8 019	16 490	8 029	8 694	8 694	9 415	9 094	9 503	9 931	(3.4)

Table 2 indicates summary of the receipts from 2021/22 to 2027/28. The department receives a provincial allocation in the form of an equitable share, and national conditional grant allocation in respect of Comprehensive Agricultural Support Programme Grant (CASP), Ilima/Letsema projects, Land Care Programme Grant and Expanded Public Works Programme (EPWP) Incentive Grant for Provinces. Total receipts increased from R2.244 billion in 2021/22 to a revised estimate of R2.451 billion in 2024/25. The total receipts increase from revised estimate of R2.451 billion in 2024/25 by 5.1 per cent or R2.577 billion in 2025/26 mainly due to CoE adjustment for 2025 MTEF wage agreement additional allocation for the wage agreement. The budget grows moderately over the MTEF.

Equitable share increased from R1.909 billion in 2021/22 to revised estimates of R2.119 billion in 2024/25 due to additional allocation for the wage agreement, for spring water protection and for livestock genetic improvements, adjustment to baseline new data in the PES formula, allocated towards import substitution for agricultural commodities. In 2025/26 the allocation increase by 5.2 per cent to R2.230 billion owing to CoE adjustment for 2025 MTEF wage agreement, additional budget to implement Livestock Identification and Traceability System (LITS) -system, ear tags and tattooing, operationalisation of 13 custom feeding centres.

Total conditional grant receipts increased from R335.679 million in 2021/22 to revised estimate of R319.968 million in the 2024/25. From the 2024/25 revised estimate, the budget increases by 4.5 per cent to R347.687 million in 2025/26, R353.635 million in 2026/27 and R371.581 million in 2027/28. The CASP conditional grant reduces in 2025/26 and over the 2025 MTEF due to funding reprioritised for the blended finance scheme that is administered at the National Department of Agriculture, while funds are also made available to fund extension officers in the extension recovery planning services portion of the grant.

The Comprehensive Agricultural Support Programme (CASP) conditional grant aims to support newly established and emerging farmers, particularly subsistence, smallholder, and previously disadvantaged farmers. In 2021/22 CASP increased from R246.610 million to revised estimates of

R261.158 million mainly owing to baseline reductions due to fiscal consolidation. In 2025/26, the CASP allocation decreases to R247.590 million mainly attributed to funding that is reprioritised for the blended finance scheme that is administered at the National Department of Agriculture, while funds are also made available to fund extension officers in the extension recovery planning services portion of the grant.

The Ilima/Letsema projects grant aims to boost food production by helping previously disadvantaged farming communities. In 2021/22 the allocation decreased from R74.565 million to revised estimates of R55.965 million mainly owing to baseline reductions due to fiscal consolidation, and once off baseline reallocation for the Ilima/Letsema budget in 2024/25 for 2025/26. This explains the increase in 2025/26.

The Land care programme grant aims for poverty relief and infrastructure development and improve productivity and the sustainable use of natural resources. In 2021/22 the allocation increased from R12.428 million to revised estimates of R13.470 million mainly attributed to baseline reductions due to fiscal consolidation. In 2025/26 the allocation increase to R14.073 million to continue with poverty relief and infrastructure development.

In addition, EPWP grant primarily focuses on creating short-term employment opportunities. The grant decreased from R2.076 million in 2021/22 to a revised estimate of R2.058 million in 2024/25. In 2025/26, the grant decreases further by 28.7 per cent to R1.467 million, mainly due to the introduction of a new allocation methodology that considers: (i) the capacity to generate Full-Time Equivalents (FTEs), (ii) the labour intensity of projects, (iii) the poverty count based on the 2016 Community Survey, and (iv) compliance with the Division of Revenue Act (DoRA). The Department of Agriculture's allocation was calculated at R1.467 million, with a target of 19 FTEs.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	5 903	4 585	5 758	5 980	5 980	5 794	6 259	6 548	6 842	8.0
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	3	-	-	-	-	-	-	
Interest, dividends and rent on land	45	98	194	74	74	169	77	81	85	(54.4)
Sales of capital assets	1 117	1 123	980	1 750	1 750	1 292	1 828	1 901	1 987	41.5
Transactions in financial assets and liabilities	954	10 684	1 094	890	890	2 160	930	973	1 017	(56.9)
Total departmental receipts	8 019	16 490	8 029	8 694	8 694	9 415	9 094	9 503	9 931	(3.4)

Table 3 above illustrates the summary of department receipts from 2021/22 to 2027/28. The department's primary source of own receipts stems 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 2021/22 to 2024/25 due to the surrender of unspent funds from ECRDA in 2022/23. Own revenue decreased from the 2024/25 revised estimate of R9.415 million to R9.094 million in the 2025/26 due auction of livestock and the once off collection in respect of expenditure recoveries and staff debts.

An increase in own revenue trend is noticeable in the 2 outer years with an increase to R9.503 million in 2026/27 and R9.931 million in 2027/28 respectively. The increase is mainly attributed to the consistency review of the annual tariffs for agricultural products or services such as agricultural fresh produce, veterinary services and import/export permits.

6.3 Official development assistance (donor funding)

None.

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 2025 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 2024/25
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28	
1. Administration	431 581	460 154	475 058	487 592	503 084	503 084	522 821	557 217	550 041	3.9
2. Sustainable Resource Use and Management	131 555	131 532	132 878	141 545	136 169	136 169	144 489	144 619	159 615	6.1
3. Agricultural Producer Support and Development	822 566	821 864	804 884	850 065	844 665	844 665	891 436	918 554	950 997	5.5
4. Veterinary Services	295 506	337 845	343 989	361 497	359 169	359 169	374 310	389 939	402 968	4.2
5. Research and Technology Development Services	117 796	131 706	138 586	148 251	145 348	145 348	158 075	158 933	162 709	8.8
6. Agricultural Economics Services	31 868	34 519	38 739	40 419	41 419	41 419	43 353	42 109	46 097	4.7
7. Agricultural Education and Training	185 145	180 815	188 834	205 495	203 500	203 500	217 194	223 047	233 918	6.7
8. Rural Development	228 903	206 678	212 116	216 910	218 420	218 420	226 131	235 233	246 277	3.5
Total payments and estimates	2 244 920	2 305 113	2 335 084	2 451 774	2 451 774	2 451 774	2 577 809	2 669 651	2 752 622	5.1

Table 4 above shows the summary of payments and budget estimates per programme from 2021/22 to 2027/28. Total expenditure grows from R2.244 billion in 2021/22 to a revised estimate of R2.451 billion in 2024/25. This growth was primarily driven by additional allocations for wage agreements, the transfer of funds from DEDEAT for the Grain Industry Development Value Chain implemented by ECRDA, and increased funding for livestock genetic improvement, spring water protection, and import substitution for agricultural commodities.

In 2025/26, the budget increases by 5.1 per cent to R2.577 billion, mainly due to additional allocations for the operationalisation of 13 custom feeding units, the implementation of the Livestock Identification and Traceability System (LITS) through ear tags and tattooing, and the reallocation of the Ilima/Letsema grant budget, which was reduced in 2024/25. Over the two outer years of the MTEF, the baseline continues to grow moderately.

7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	1 718 874	1 821 957	1 832 899	1 954 737	1 955 737	1 954 879	2 066 281	2 148 131	2 213 388	5.7
Compensation of employees	1 249 443	1 300 892	1 384 015	1 456 056	1 431 722	1 431 722	1 486 430	1 543 746	1 606 171	3.8
Goods and services	469 431	521 065	448 648	498 681	524 015	523 157	579 851	604 385	607 217	10.8
Interest and rent on land	-	-	236	-	-	-	-	-	-	-
Transfers and subsidies to:	330 961	304 370	329 106	308 832	318 423	318 423	330 921	338 945	345 768	3.9
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	232 608	224 074	235 088	229 353	227 144	227 144	244 986	251 986	257 846	7.9
Higher education institutions	61 198	59 051	66 035	64 479	67 279	67 279	70 245	70 547	72 522	4.4
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	37 155	21 245	27 983	15 000	24 000	24 000	15 690	16 412	15 400	(34.6)
Payments for capital assets	195 026	174 132	173 063	188 205	177 614	178 472	180 607	182 575	193 466	1.2
Buildings and other fixed structures	110 114	97 168	97 491	117 318	105 487	105 487	112 005	119 296	133 266	6.2
Machinery and equipment	70 493	70 846	63 771	62 440	64 201	65 694	58 190	52 849	48 450	(11.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	14 419	6 118	11 801	8 447	7 926	7 291	10 412	10 430	11 750	42.8
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	59	4 654	16	-	-	-	-	-	-	-
Total economic classification	2 244 920	2 305 113	2 335 084	2 451 774	2 451 774	2 451 774	2 577 809	2 669 651	2 752 622	5.1

Table 5 above shows the summary of payments and budget estimates per economic classification from 2021/22 to 2027/28. Total expenditure grows from R2.244 billion in 2021/22 to a revised estimate of R2.451 billion in 2024/25. This growth was primarily driven by additional allocations for wage agreements, the transfer of funds from DEDEAT for the Grain Industry Development Value Chain implemented by ECRDA, and increased funding for livestock genetic improvement, spring water protection, and import substitution for agricultural commodities.

In 2025/26, the budget increases by 5.1 per cent to R2.577 billion, mainly due to additional allocations for the operationalisation of 13 custom feeding units, the implementation of the Livestock Identification and Traceability System (LITS) through ear tags and tattooing, and the reallocation of the Ilima/Letsema grant budget, which was reduced in 2024/25. Over the two outer years of the MTEF, the baseline continues to grow moderately.

Compensation of Employees increased from R1.249 billion in 2021/22 to a revised estimate of R1.431 billion in 2024/25, driven by additional funding allocated for the wage agreement to cover the Improvement in Conditions of Service (ICS). In 2025/26, the budget is projected to grow by 3.8 per cent due to further allocations for the wage agreement. The department is in the process of implementing a new, leaner organogram compared to the current one.

Goods and Services increased from R469.431 million in 2021/22 to a revised estimate of R523.157 million in 2024/25, mainly due to funds shifted from the Department of Economic Development, Environmental Affairs and Tourism (DEDEAT) for the Grain Industry Development Value Chain implemented by ECRDA, as well as additional allocations for livestock genetic improvement, spring water protection, and import substitution for agricultural commodities. In 2025/26, the budget shows an increase of 10.8 percent, or R579.851 million, primarily due to the reallocation of the Ilima/Letsema budget reduced in 2024/25, additional funding for the operationalisation of 13 custom feeding units, and the implementation of the Livestock Identification and Traceability System (LITS) through ear tags and tattooing. Additionally, reprioritisation was undertaken to cover contractual obligations.

Transfers and Subsidies decreased from R330.961 million in 2021/22 to a revised estimate of R318.423 million in 2024/25, mainly due to baseline reductions to accommodate non-CoE reductions and provincial budget cuts. Additionally, a decision was made to internally implement

projects such as mechanisation centres, yellow fleet, and Technical Advisory Services (TAS), which were previously handled by ECRDA.

In 2025/26, the budget increases to R330.921 million by 3.9 percent, reflecting provisions for reinstating ECRDA's baseline funding for its operational needs, which had been previously reduced owing to implementation of baseline cuts. This allocation also provides for the Skills Development Levy, allowing the department to fully benefit from Agri SETA training initiatives. Furthermore, the department has made provisions for CHDA to pay wages for irrigation workers and supports the Student Aid Fund at Fort Cox College, ensuring students have the necessary financial resources to continue their education.

Payments for Capital Assets decreased from R195.026 million in 2021/22 to a revised estimate of R178.472 million in 2024/25, primarily due to baseline reductions and reductions in conditional grants. In 2025/26, the budget increases by 1.2 per cent to R180.607 million, mainly driven by the commencement of the construction of the Dohne aquaculture demonstration facility, provisions for the revitalisation of colleges, installation of irrigation system and fencing for horticulture projects in O.R. Tambo, and livestock projects in the Chris Hani District. Furthermore, the increase also provides for the construction of a 2,000-capacity poultry structure and a grain storage facility in O.R. Tambo, the construction of a 300-capacity cattle feedlot, contractual obligations such as finance leases, replacement of laptops, and the procurement of livestock for genetic improvements. A moderate increase is projected over the two outer years

7.4 Payments to local government by districts and local municipality

Table 6: Departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Buffalo City	54 428	6 324	4 272	75 714	75 714	75 714	81 237	84 974	88 798	7.3
Nelson Mandela Bay	–	1 293	3 058	–	–	–	–	–	–	–
Cacadu District Municipality	50 139	13 150	8 914	133 857	302 457	302 457	139 834	146 288	152 871	(53.8)
Dr Beyers Naude	5 156	3 549	1 642	18 740	187 340	187 340	19 560	20 480	21 402	(89.6)
Blue Crane Route	2 262	2 304	712	16 063	16 063	16 063	16 782	17 555	18 345	4.5
Makana	661	1 895	2 752	22 756	22 756	22 756	23 775	24 869	25 988	4.5
Ndlambe	3 263	1 646	414	21 417	21 417	21 417	22 377	23 406	24 459	4.5
Sundays River Valley	1 454	1 312	1 406	17 401	17 401	17 401	18 181	19 017	19 873	4.5
Kouga	1 719	2 250	1 908	24 094	24 094	24 094	25 174	26 332	27 517	4.5
Kou-Kamma	35 624	194	80	13 386	13 386	13 386	13 985	14 629	15 287	4.5
Amatole District Municipality	102 120	43 615	33 605	112 943	112 943	112 943	118 003	120 431	125 851	4.5
Mbashe	6 427	8 835	5 360	7 107	7 107	7 107	7 425	7 767	8 117	4.5
Mquma	13 616	9 556	6 611	15 060	15 060	15 060	15 735	16 459	17 200	4.5
Great Kei	1 114	2 143	3 002	1 232	1 232	1 232	1 287	1 346	1 407	4.5
Amahlathi	6 550	4 070	4 855	7 244	7 244	7 244	7 569	7 917	8 273	4.5
Nqushwa	69 501	12 795	7 362	76 868	76 868	76 868	80 312	81 006	84 651	4.5
Raymond Mhlaba	4 912	6 216	6 415	5 432	5 432	5 432	5 675	5 936	6 203	4.5
Chris Hani District Municipality	45 844	43 727	33 450	50 706	50 706	50 706	52 977	55 415	57 908	4.5
Inxuba Yethemba	3 601	7 638	4 340	3 983	3 983	3 983	4 161	4 352	4 548	4.5
Intsika Yethu	15 983	9 190	5 951	17 678	17 678	17 678	18 470	19 320	20 189	4.5
Emalaheni	13 017	5 041	7 285	14 397	14 397	14 397	15 042	15 734	16 442	4.5
Engcobo	3 700	9 805	4 826	4 093	4 093	4 093	4 276	4 473	4 674	4.5
Sakhisizwe	7 460	5 172	2 831	8 251	8 251	8 251	8 621	9 018	9 424	4.5
Enoch Mgijima	2 083	6 881	8 217	2 304	2 304	2 304	2 407	2 518	2 631	4.5
Joe Gqabi District Municipality	5 406	30 683	27 447	5 979	5 979	5 979	6 247	6 534	6 829	4.5
Elundini	1 003	16 192	13 050	1 110	1 110	1 110	1 160	1 213	1 268	4.5
Senqu	1 669	7 856	5 871	1 845	1 845	1 845	1 928	2 017	2 108	4.5
Walter Sisulu	2 734	6 635	8 526	3 024	3 024	3 024	3 159	3 304	3 453	4.5
O.R. Tambo District Municipality	70 400	45 741	29 601	77 862	77 862	77 862	81 351	85 093	88 922	4.5
Nguza Hill	9 012	8 025	1 802	9 967	9 967	9 967	10 414	10 893	11 383	4.5
Port St Johns	–	5 114	5 852	–	–	–	–	–	–	–
Nyandeni	3 099	7 880	7 235	3 427	3 427	3 427	3 581	3 746	3 915	4.5
Mhlontlo	–	5 675	3 827	–	–	–	–	–	–	–
King Sabata Dalindyebo	58 289	19 047	10 885	64 468	64 468	64 468	67 356	70 454	73 624	4.5
Alfred Nzo District Municipality	70 747	21 074	32 718	67 797	67 797	67 797	70 835	74 093	77 428	4.5
Matatiele	47 076	6 758	5 399	52 066	52 066	52 066	54 399	56 901	59 462	4.5
Umtzimvubu	9 829	6 120	9 927	10 871	10 871	10 871	11 358	11 880	12 415	4.5
Mbizana	10 966	3 747	7 976	1 679	1 679	1 679	1 754	1 835	1 918	4.5
Ntabankulu	2 876	4 449	9 416	3 181	3 181	3 181	3 324	3 477	3 633	4.5
District Municipalities	1 279 750	1 085 160	1 269 103	449 144	617 744	617 744	469 247	487 854	509 809	(24.0)
Cacadu District Municipality	121 143	126 489	138 708	133 857	302 457	302 457	139 834	146 288	152 871	(53.8)
Amatole District Municipality	318 144	288 436	412 296	112 943	112 943	112 943	118 003	120 431	125 851	4.5
Chris Hani District Municipality	223 189	169 752	183 597	50 706	50 706	50 706	52 977	55 415	57 908	4.5
Joe Gqabi District Municipality	135 112	102 738	114 455	5 979	5 979	5 979	6 247	6 534	6 829	4.5
O.R. Tambo District Municipality	301 947	216 580	249 897	77 862	77 862	77 862	81 351	85 093	88 922	4.5
Alfred Nzo District Municipality	180 215	181 185	170 150	67 797	67 797	67 797	70 835	74 093	77 428	4.5
Unallocated	566 086	1 014 346	892 916	1 477 772	1 140 572	1 140 572	1 558 078	1 608 969	1 644 206	36.6
Total transfers to municipalities	2 244 920	2 305 113	2 335 084	2 451 774	2 451 774	2 451 774	2 577 809	2 669 651	2 752 622	5.1

Table 6 depicts the summary of departmental payments and budget estimates by benefiting municipal boundary from 2021/22 to 2027/28. Total expenditure declines from R2.244 billion in 2021/22 to a revised estimate of R2.451 billion in 2024/25 mainly due to additional allocations for wage agreements, the transfer of funds from DEDEAT for the Grain Industry Development Value

Chain implemented by ECRDA, and increased funding for livestock genetic improvement, spring water protection, and import substitution for agricultural commodities. Additional funding received for wage agreement, and data in the PES formula. In 2025/26, the budget increases by 5.1 per cent to R2.577 billion due to additional allocations for the operationalisation of 13 custom feeding units, the implementation of the Livestock Identification and Traceability System (LITS) through ear tags and tattooing, and the reallocation of the Ilima/Letsema grant budget, which was reduced in 2024/25. Over the two outer years of the MTEF, the baseline continues to grow moderately.

Bulk of expenditure is incurred in Cacadu district followed by the Amathole district.

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 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Existing infrastructure assets	11 205	8 025	10 325	10 193	17 643	17 643	23 571	27 205	33 639	33.6
Maintenance and repairs	72	–	–	2 000	2 697	2 697	3 282	–	–	21.7
Upgrades and additions	7 350	2 000	1 829	3 920	8 560	8 465	1 652	–	–	(80.5)
Refurbishment and rehabilitation	3 783	6 025	8 496	4 273	6 386	6 481	18 637	27 205	33 639	187.6
New infrastructure assets	98 981	89 090	87 441	109 125	90 541	90 541	91 717	92 091	99 627	1.3
Infrastructure transfers	9 977	15 462	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–	–
Capital	9 977	15 462	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–	–
Non infrastructure	23 534	15 274	15 605	16 164	23 861	24 723	20 226	15 143	6 000	(18.2)
Total department infrastructure	143 697	127 851	113 371	135 482	132 045	132 907	135 514	134 439	139 266	2.0

. 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 2021/22 to 2027/28. Infrastructure expenditure decreased from R143.697 million in 2021/22 to a revised estimate of R132.907 million in 2024/25 mainly due to the reclassification of expenditure in the 2022/23 financial year related to the payment of salaries and wages for casual labourers under infrastructure transfers, the expenditure was reclassified from Transfers and Subsidies to Goods and Services in accordance with Circular 21. In 2025/26, the budget increases by 2 per cent to R135.514 million, primarily driven by the construction of the Dohne aquaculture demonstration facility, the provision of an irrigation system and fencing for horticulture projects in O.R. Tambo, and livestock projects in the Chris Hani District. The budget also accommodates the construction of a 2,000-capacity poultry structure and a grain storage facility in O.R. Tambo, as well as the construction of a 300-capacity cattle feedlot and the revitalisation of agricultural colleges

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 grant by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Comprehensive Agriculture Support Programme Grant	243 645	231 964	237 109	261 158	261 158	261 158	247 590	250 470	263 749	(5.2)
Ilima/Letsema Projects Grants	74 591	76 209	70 482	55 965	55 965	55 965	84 557	88 447	92 447	51.1
Land Care Programme Grant	12 513	11 365	13 342	13 470	13 470	13 470	14 073	14 718	15 385	4.5
EPWP Integrated Grant For Provinces	2 076	2 106	2 081	2 080	2 080	2 058	1 467	–	–	(28.7)
Provincial Disaster Grant	–	–	–	–	–	–	–	–	–	–
Total	332 825	321 644	323 014	332 673	332 673	332 651	347 687	353 635	371 581	4.5

Table 8 shows a summary of payments and estimates of conditional grants per grant from 2021/22 to 2027/28. In 2021/22 the total conditional grants decrease from R332.825 to revised estimates of R322.651 million. In 2025/26, the budget grows by 4.5 per cent to R347.687 million mainly due to reallocation of the Ilima/Letsema budget which was reduced in 2024/25. The budget continues to grow moderately 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 R243.645 million in 2021/22 to the revised estimate of R261.158 million in 2024/25 reflecting the restoration of the baseline following the COVID-19 budget cuts. In 2025/26, the budget decrease by 5.2 per cent to R247.590 million mainly due to due to funding that is reprioritised for the blended finance scheme that is administered at the National Department of Agriculture, while funds are also made available to fund extension officers in the extension recovery planning services portion of the grant.

The Ilima/Letsema projects are aimed at boosting agricultural production and investing in infrastructure that unlocks agricultural potential. The expenditure decreased from R74.591 million in 2021/22 to revised estimates of R55.965 million in 2024/25 mainly attributed once off baseline reallocation in 2024/25 for 2025/26. This explains the increase in 2025/26.

The Land Care programme grant to support sustainability through community-based projects that encourage the responsible utilization and conservation of natural resources. In 2021/22, the expenditure increased from R12.513 million to revised estimates of R13.470 million mainly owing to inflationary adjustments. In 2025/26, the budget increase by 4.5 per cent to R14.073 million to continue with poverty relief and infrastructure development.

In addition, EPWP grant primarily focuses on creating short-term employment opportunities. The grant decreased from R2.076 million in 2021/22 to a revised estimate of R2.058 million in 2024/25. In 2025/26, the grant decreases further by 28.7 per cent to R1.467 million, mainly due to the introduction of a new allocation methodology that considers: (i) the capacity to generate Full-Time Equivalents (FTEs), (ii) the labour intensity of projects, (iii) the poverty count based on the 2016 Community Survey, and (iv) compliance with the Division of Revenue Act (DoRA). The Department of Agriculture's allocation was calculated at R1.467 million, with a target of 19 FTEs.

7.6.2 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28	
Current payments	199 154	182 730	192 403	190 397	198 768	198 768	237 018	221 989	234 011	19.2
Compensation of employees	11 905	12 827	43 049	48 050	48 050	48 050	54 062	50 374	52 639	12.5
Goods and services	187 249	169 903	149 354	142 347	150 718	150 718	182 956	171 615	181 372	21.4
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 932	4 206	19 823	6 551	9 351	9 351	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	10 932	4 206	15 496	6 551	6 551	6 551	-	-	-	(100)
Higher education institutions	-	-	4 327	-	2 800	2 800	-	-	-	(100)
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	122 739	134 708	110 788	135 725	124 554	124 532	110 669	131 646	137 570	(11.1)
Buildings and other fixed structures	93 699	123 351	94 658	108 242	99 055	99 033	94 864	115 466	120 662	(4.2)
Machinery and equipment	25 660	11 357	16 130	27 483	25 499	25 499	15 805	16 180	16 908	(38.0)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	3 380	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	332 825	321 644	323 014	332 673	332 673	332 651	347 687	353 635	371 581	4.5

Table 9 shows a summary of payments and estimates of conditional grants per economic classification from 2021/22 to 2027/28. In 2021/22 the total conditional grants decrease from R332.825 to revised estimates of R322.651 million. In 2025/26, the budget grows by 4.5 per cent

to R347.687 million mainly due to reallocation of the Ilima/Letsima budget which was reduced in 2024/25. The budget continues to grow moderately over the MTEF.

7.7 Transfers

7.7.1 Transfers to public entities

Table 10: Transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Eastern Cape Parks and Tourism Agency (ECPTA)	–	–	–	–	–	–	–	–	–	–
Eastern Cape Rural Development Agency	232 608	221 885	232 879	227 144	227 144	227 144	238 577	247 686	253 485	5.0
Eastern Cape Socio-Economic Consultative Council	–	–	–	–	–	–	–	–	–	–
Total departmental transfers	232 608	221 885	232 879	227 144	227 144	227 144	238 577	247 686	253 485	5.0

Table 10 above shows the summary of transfers to the ECRDA as the implementing agency for departmental projects. Transfers to ECRDA decreased from R232.608 million in 2021/22 to a revised estimate of R227.144 million in 2024/25, owing to baseline reductions, in addition a decision to internally implement projects such as mechanisation centres, yellow fleet, and Technical Advisory Services (TAS) previously implemented by ECRDA, as well as baseline cuts that were implemented under Departmental Agencies. In 2025/26 transfers to ECRDA increased by 5 per cent to R238.577 million mainly due to the department reinstating ECRDA's baseline funding for its operational needs, which had been previously reduced owing to implementation of baseline cuts.

7.7.2 Transfers to other entities

Table 11: Summary of transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Fort Cox	61 198	59 051	66 035	64 479	67 279	67 279	70 245	70 547	72 522	4.4
Chris Hani Development Agency	–	2 189	2 209	2 209	–	–	2 209	–	–	–
AgriSETA - Skills Development Levy	–	–	–	–	–	–	4 200	4 300	4 361	–
Total departmental transfers	61 198	61 240	68 244	66 688	67 279	67 279	76 654	74 847	76 883	13.9

Table 11 above shows the summary of transfers to other entities from 2021/22 to 2027/28. Transfers increased from R61.198 million in 2021/22 to a revised estimate of R67.279 million in 2024/25, owing to funds reprioritised for the mentorship programmes at Fort Cox college for students and external students.

In 2025/26, transfers increase by 13.9 per cent to R76.654 million to accommodate the Skills Development Levy, enabling the department to fully benefit from Agri SETA training initiatives. Additionally, the increase supports the Student Aid Fund at Fort Cox College, ensuring that students have access to the necessary financial resources to continue their education. Furthermore, provision to cater for the salaries of irrigation workers through the CHDA. The budget moderately increases over the 2 outer years.

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 in order to meet the needs of clients. (For the efficient running of the MECs office);
- **Senior Management:** To translate policies and priorities into strategies and programmes for effective service delivery and to manage, monitor and control performance;
- **Corporate Services:** To provide support service to 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) with regard to Budgeting, Provisioning and Procurement; and
- **Communication Services:** To facilitate communication of information about the policies, programmes and services of the Department through written, verbal, visual, electronic, digital communication, unmediated communication, customer care, media, marketing, advertising, stakeholder relations and intergovernmental communication.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Office of the MEC	9 936	12 027	12 317	11 882	13 608	13 608	13 321	13 384	13 785	(2.1)
2. Senior Management	47 127	48 813	54 075	57 329	55 266	55 266	55 834	58 719	64 605	1.0
3. Corporate Services	213 979	215 534	226 382	215 574	229 543	229 543	236 474	253 277	249 428	3.0
4. Financial Management	151 336	174 032	173 179	184 073	186 949	186 949	202 900	217 094	206 905	8.5
5. Communication Services	9 203	9 748	9 105	18 734	17 718	17 718	14 292	14 743	15 318	(19.3)
Total payments and estimates	431 581	460 154	475 058	487 592	503 084	503 084	522 821	557 217	550 041	3.9

Table 12 above shows the expenditure and estimates for Administration per sub-programme from 2021/22 to 2027/28. Expenditure for the programme increased from R431.581 million in 2021/22 to a revised estimate of R503.084 million in 2024/25 million mainly owing to additional budget for wage agreement. Furthermore it relates to reprioritisation primarily to ease contractual obligations including operating payments, communication services, computer services and households for staff exit claims. In 2025/26, there is a growth of 3.9 per cent with a budget of R522.821 million mainly attributed additional budget for wage agreement as well as reprioritisation for contractual obligations such as computer services and property payments.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	393 902	426 025	424 525	460 621	463 655	463 655	484 876	514 639	516 800	4.6
Compensation of employees	311 252	314 492	333 471	350 587	345 239	345 239	356 013	374 034	391 206	3.1
Goods and services	82 650	111 533	90 818	110 034	118 416	118 416	128 863	140 605	125 594	8.8
Interest and rent on land	–	–	236	–	–	–	–	–	–	
Transfers and subsidies to:	30 678	21 245	27 741	15 000	24 000	24 000	19 890	20 712	19 761	(17.1)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	4 200	4 300	4 361	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	30 678	21 245	27 741	15 000	24 000	24 000	15 690	16 412	15 400	(34.6)
Payments for capital assets	6 942	8 230	22 776	11 971	15 429	15 429	18 055	21 866	13 480	17.0
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	6 942	8 230	22 776	11 971	15 429	15 429	18 055	21 866	13 480	17.0
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	59	4 654	16	–	–	–	–	–	–	
Total economic classification	431 581	460 154	475 058	487 592	503 084	503 084	522 821	557 217	550 041	3.9

Table 13 above shows the expenditure and estimates for Administration per sub-programme from 2021/22 to 2027/28. Expenditure for the programme increased from R431.581 million in 2021/22 to a revised estimate of R503.084 million in 2024/25, primarily due to additional budget allocation for wage agreements. This increase also reflects reprioritisation, mainly to accommodate contractual obligations such as operating payments, communication services, computer services, and staff exit claims. In 2025/26, the budget grows by 3.9 per cent to R522.821 million, driven by additional budget for wage agreements and continued reprioritisation for contractual obligations, particularly in computer services and property payments. The budget continues to grow moderately over the next two years.

Compensation of employees shows an increase from R311.252 million in 2021/22 to a revised estimate of R345.239 million in 2024/25, due to additional budget allocation to cover wage agreement and reprioritisation to cater for filling of vacant posts. From 2024/25 to 2025/26, there is a growth of 3.1 percent, primarily due to additional budget for wage agreements.

Goods and services increased from R82.650 million in 2021/22 to a revised estimate of R118.416 million in 2024/25, primarily due to reprioritisation aimed at addressing contractual obligations, including operating payments, communication services, and computer services. From 2024/25 to 2025/26, the budget grows by 8.8 per cent to R128.863 million, driven largely by reprioritisation to fund for computer services and contractual obligations, such as property payments. The budget is expected to grow moderately in the following two years.

Transfers and subsidies decrease from R30.678 million in 2021/22 to a revised estimate of R24 million in 2024/25, reflecting inconsistency in staff exit costs, which depend on the number of employees leaving the service. In 2025/26, the budget decreases further to R19.890 million, due to a reduced number of expected staff departures, excluding unplanned retirements or demises.

Payments for capital assets increase from R6.942 million in 2021/22 to a revised estimate of R15.429 million in 2024/25, mainly due to reprioritisation for the procurement of departmental servers and to cover shortfalls in contractual obligations related to cellphones and departmental motor vehicles. In 2025/26, the budget increases by 17.0 per cent to R18.055 million to meet the continued contractual obligations for departmental motor vehicles..

8.2 Programme 2: Sustainable Resource Use and Management

Objectives: To provide agricultural support services to land users in order to ensure sustainable development and management of natural agricultural resources. It has 4 sub-programmes:

- **Agricultural Engineering Services:** To provide engineering support (planning, development, operation, monitoring and evaluation) with regard to irrigation and drainage infrastructure, on-farm mechanization, value adding infrastructure, farm structures and resource conservation management. Agricultural Infrastructure projects should be administered according to the Framework for Infrastructure Delivery and Procurement Management (FIDPM).
- **Land Care:** To promote the sustainable use and management of natural agricultural resources by engaging in community-based initiatives that support sustainability (social, economic and environmental), leading to improved productivity, food security, job creation and agro-ecosystems;
- **Land Use Management:** To promote the preservation, sustainable use and management of agricultural land through the administration of Conservation of Agricultural Resources Act (CARA), Subdivision of Agricultural Land Act (SALA), and Fencing Act.); and
- **Disaster Risk Reduction:** To provide agricultural disaster risk reduction (prevention, mitigation, preparedness, response and relief) support services to producers and other clients.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Agricultural Engineering Services	53 590	57 211	55 005	64 894	61 227	61 227	65 020	62 891	74 123	6.2
2. Land Care	22 642	16 992	17 117	17 342	17 342	17 342	18 125	17 522	18 541	4.5
3. Land Use Management	49 883	53 940	57 495	55 351	53 728	53 728	57 284	59 887	62 475	6.6
4. Disaster Risk Reduction	5 440	3 389	3 261	3 958	3 872	3 872	4 060	4 319	4 476	4.9
Total payments and estimates	131 555	131 532	132 878	141 545	136 169	136 169	144 489	144 619	159 615	6.1

Table 14 above shows the summary of payments and estimates for Sustainable Resource Use and Management per sub-programme from 2021/22 to 2027/28. Expenditure for the programme increased from R131.555 million in 2021/22 to a revised estimate of R136.169 million in 2024/25, mainly due to additional allocation for wage agreements, reprioritisation to fund carry-over posts, and reclassification of payment for casual labourers from Transfers and Subsidies in line with Circular 21. Additionally, the function shift of the Geographical Information System (GIS) and Disaster Management from the Research and Technology Development subprogramme to the Disaster Risk subprogramme was made to ensure proper alignment.

The budget for 2025/26 increases by 6.1 per cent to R144.489 million, mainly attributed to additional funding for the wage agreement. There is steady growth anticipated over the next two outer years.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	118 719	117 238	126 915	137 777	130 628	130 628	137 568	140 730	155 618	5.3
Compensation of employees	93 554	92 221	97 111	107 132	100 244	100 244	103 009	107 644	121 232	2.8
Goods and services	25 165	25 017	29 804	30 645	30 384	30 384	34 559	33 086	34 386	13.7
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	7 641	3 676	120	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 618	3 676	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	4 023	-	120	-	-	-	-	-	-	-
Payments for capital assets	5 195	10 618	5 843	3 768	5 541	5 541	6 921	3 889	3 997	24.9
Buildings and other fixed structures	-	439	-	-	1 428	1 428	560	-	-	(60.8)
Machinery and equipment	5 195	10 179	5 843	3 768	4 113	4 113	6 361	3 889	3 997	54.7
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	131 555	131 532	132 878	141 545	136 169	136 169	144 489	144 619	159 615	6.1

Table 15 above shows the summary of payments and estimates for Sustainable Resource Use and Management per sub-programme from 2021/22 to 2027/28. Expenditure for the programme increased from R131.555 million in 2021/22 to a revised estimate of R136.169 million in 2024/25, mainly due to additional allocation for the wage agreement, reprioritisation to fund carry-over posts, and reclassification of payment for casual labourers from Transfers and Subsidies in line with Circular 21. Additionally, the function shift of the Geographical Information System (GIS) and Disaster Management from the Research and Technology Development subprogramme to the Disaster Risk subprogramme was made to ensure proper alignment. The budget for 2025/26 increases by 6.1 per cent to R144.489 million, mainly attributed to additional funding for the wage agreement. There is steady growth anticipated over the next two outer years.

Compensation of employees increases from R93.554 million in 2021/22 to a revised estimate of R100.244 million in 2024/25, due to additional allocation to cover wage agreement and reprioritisation to fund carry-over posts. In 2025/26, there is an increase of 2.8 per cent to R103.009 million, largely attributed to the additional funding for the wage agreement.

Goods and services increase from R25.165 million in 2021/22 to a revised estimate of R30.384 million in 2024/25, mainly to fund cost pressures on travel and subsistence, training for engineers on professional development, as well as software utilized by engineers. This also includes reprioritisation to augment Land Care projects from the equitable share and reclassification of payment for casual labourers from Transfers and Subsidies, in line with Circular 21. In 2025/26, the budget increases to R34.559 million to cater for// contractual obligations such as fleet services and computer services (software licences for engineering). Additionally, there is reprioritisation to fund the eradication of alien and invasive vegetation, the fencing for the protection of veld and arable land, and to conduct awareness campaigns on disaster risk reduction.

Transfers and subsidies increase from R7.641 million in 2021/22, attributed to once-off expenditure relating to a court settlement order on staff matters, as well as reclassification of expenditure for casual labourers from Transfers and Subsidies, in line with Circular 21 in 2022/23. As a result, there is no budget over the MTEF period.

Payments for capital assets decrease from R5.195 million in 2021/22 to a revised estimate of R5.541 million in 2024/25. In 2025/26, the budget increases by 24.9 per cent to R6.921 million.

8.3 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		
	2024/25	2025/26	2026/27	2027/28
Number of agricultural infrastructure established	81	112	114	116
Number of green jobs created through Land Care	469	546	563	563
Number of agro-ecosystem management plans developed.	6	6	6	6
Number of farm management plans developed	55	57	63	63
Number of awareness campaigns on disaster risk reduction conducted	2	8	10	10
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, infrastructure establishment, 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.

8.4 Programme 3: Agricultural Producer Support and Development

Objectives: To provide support to producers through agricultural development programmes. Enable and support transformation of the agriculture sector to actively contribute to economic growth, inclusion, equality and the creation of decent work. Increase food production through producer support and development initiatives. The programme has the following 3 sub-programmes:

- **Producer Support Services:** To provide producer support services for sustainable agricultural development in line with the National Policy on Comprehensive Producer development Support;
- **Extension and Advisory Services:** To promote knowledge transfer and skills development as the foundation for equitable, productive, competitive, profitable and sustainable agricultural value chain enterprises; and
- **Food Security:** To support, advise and coordinate the implementation of National policy on Food and Nutrition Security.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Producer Support Services	156 823	138 523	115 972	134 396	135 366	135 366	126 317	136 837	144 506	(6.7)
2. Extension and Advisory Services	435 283	432 658	457 573	474 184	469 678	469 678	495 843	501 055	512 712	5.6
3. Food Security	230 460	250 683	231 339	241 485	239 621	239 621	269 276	280 662	293 779	12.4
Total payments and estimates	822 566	821 864	804 884	850 065	844 665	844 665	891 436	918 554	950 997	5.5

Tables 17 above shows the summary of departmental payments and estimates for the Agricultural Producer Support and Development programme per sub-programme from 2021/22 to 2027/28. Expenditure increased from R822.566 million in 2021/22 to a revised estimate of R844.665 million in 2024/25, due to additional funding for enhancing the livestock improvement programme around the O.R. Tambo district, as well as the construction of additional spring water sites. Furthermore, additional allocations were made towards import substitution for agricultural commodities such as soya beans, canola, sunflower, poultry, and piggery production.

In 2025/26, the budget increases by 5.5 per cent to R891.436 million, owing to the reallocation of the Ilima/Letsema budget, which was reduced in 2024/25. Additionally, the department was allocated extra funding for the operationalisation of 13 custom feeding centres and the Livestock Identification and Traceability System (LITS).

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	631 595	649 708	640 225	668 365	674 161	672 413	732 107	757 573	769 340	8.9
Compensation of employees	364 572	373 341	417 654	432 258	426 752	426 752	449 090	459 399	464 540	5.2
Goods and services	267 023	276 367	222 571	236 107	247 409	245 661	283 017	298 174	304 800	15.2
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	31 510	43 951	53 905	42 460	40 251	40 251	42 760	40 551	40 551	6.2
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	31 510	43 951	53 905	42 460	40 251	40 251	42 760	40 551	40 551	6.2
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	159 461	128 205	110 754	139 240	130 253	132 001	116 569	120 430	141 106	(11.7)
Buildings and other fixed structures	94 439	81 604	77 657	95 478	89 757	89 757	86 104	94 121	109 947	(4.1)
Machinery and equipment	50 744	40 810	21 937	35 615	32 798	35 181	20 053	16 207	19 746	(43.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	14 278	5 791	11 160	8 147	7 698	7 063	10 412	10 102	11 413	47.4
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	822 566	821 864	804 884	850 065	844 665	844 665	891 436	918 554	950 997	5.5

Tables 18 above shows the summary of departmental payments and estimates for the Agricultural Producer Support and Development programme per economic classification from 2021/22 to 2027/28. Expenditure increased from R822.566 million in 2021/22 to a revised estimate of R844.665 million in 2024/25, due to additional funding for enhancing the livestock improvement programme around the O.R. Tambo district, as well as the construction of additional spring water sites. Furthermore, additional allocations were made towards import substitution for agricultural commodities such as soya beans, canola, sunflower, poultry, and piggery production. In 2025/26, the budget increases by 5.5 per cent to R891.436 million, owing to the reallocation of the Ilima/Letsema budget, which was reduced in 2024/25. Additionally, the department was allocated additional funding for the operationalisation of 13 custom feeding centres and the Livestock Identification and Traceability System (LITS).

Compensation of employees increased from R364.572 million in 2021/22 to a revised estimate of R426.752 million in 2024/25, mainly due to decisions regarding the Extension Recovery Plan (ERP) budget, which was allocated for the recruitment of qualified extension personnel.. In 2025/26, the budget increases by 5.2 per cent to R449.090 million to cater for the filling of posts.

Goods and services decreased from R267.023 million in 2021/22 to a revised estimate of R245.661 million in 2024/25, mainly due to the reduction of the Ilima/Letsema grant budget and reprioritisation of funds towards Payments for Capital Assets for the procurement of tractors and related machinery. However, the budget increases by 15.2 per cent to R283.017 million in 2025/26. This increase is attributed to the reallocation of the Ilima/Letsema budget, which was reduced in 2024/25, as well as additional allocations for custom feeding centres and the implementation of the Livestock Identification and Traceability System (LITS), including ear tags and tattooing.

Transfers and subsidies increased from R31.510 million in 2021/22 to a revised estimate of R40.251 million in 2024/25, mainly due the provision to cater for the Blended Finance Scheme, RED hubs, citrus intervention, and the commodity revolving credit facility. In 2025/26, the budget increases by 6.2 per cent due to an increase in the allocation for the operationalisation of RED Hubs.

Payments for capital assets decreased from R159.461 million in 2021/22 to a revised estimate of R132.001 million in 2024/25, attributed to the reprioritisation of funds for the Blended Finance Scheme. In 2025/26, the budget decreases by 11.7percent to R116.569 million, following the once-off allocation for the procurement of tractors in 2024/25.

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			
	2024/25	2025/26	2026/27	2027/28	
Number of producers supported in red meat commodity	1 383	1 655	1 660	1 660	
Number of producers supported in grain commodity	443	46	48	50	
Number of producers supported in citrus commodity	38	18	38	38	
Number of smallholder producers supported	8 700	8 800	8 990	10 000	
Number of subsistence producers supported	30 000	30 000	30 968	32 000	
Number of hectares planted for production of field crops	22 584	23 000	25 564	26 000	
Number of livestock enterprises supported in support of sustainable agricultural value chain	390	400	406	420	

This programme provides support to producers through agricultural development programmes. Enable and support transformation of the agriculture sector to actively contribute to economic growth, inclusion, equality and the creation of decent work. Increase food production through producer support and development initiatives. Key to this programme is food security whereby 30 000 subsistence producers will be supported and 23 000 hectares of land planted for the production of field crops.

8.5 Programme 4: Veterinary Services

Objectives: To provide veterinary services to clients in order to ensure healthy animals, sustainable and profitable animal production enterprises, safe trade in animals and products of animal origin and the wellbeing of animals and the public. The programme has 4 sub-programmes namely:

- **Animal Health:** To facilitate and provide animal health services in order to protect the animals and public against identified zoonotic and diseases of economic importance, promote primary animal health and welfare programs / projects, resulting in a favourable zoo-sanitary status that maintains consumer confidence in products of animal origin and enables the export of animals and products of animal origin;
- **Veterinary International Trade Facilitation:** To facilitate the import and export of animals, products of animal origin and related products through certification and health status;
- **Veterinary Public Health:** To 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 Diagnostic Services:** To provide veterinary diagnostics and investigative services that support and promote animal health and production towards the provision of safe food.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Animal Health	252 100	293 368	296 918	310 341	306 802	306 802	321 152	334 006	344 800	4.7
2. Veterinary International Trade Facilitation	9 339	9 591	9 580	11 332	11 416	11 530	12 039	12 581	12 998	4.4
3. Veterinary Public Health	15 454	16 031	17 366	18 571	19 982	19 868	19 678	20 567	21 242	(1.0)
4. Veterinary Diagnostics Services	18 613	18 855	20 125	21 253	20 969	20 969	21 441	22 785	23 928	2.3
5. Veterinary Technical Support Services	–	–	–	–	–	–	–	–	–	
Total payments and estimates	295 506	337 845	343 989	361 497	359 169	359 169	374 310	389 939	402 968	4.2

Tables 20 above shows the summary of departmental payments and estimates for Veterinary Services per sub-programme from 2021/22 to 2027/28. Expenditure increased from R295.506 million in 2021/22 to a revised estimate of R359.169 million in 2024/25, mainly to cater for the procurement of animal medicines and medical supplies, provision for filling critical posts, and the procurement of animal medicine necessitated by outbreaks such as foot-and-mouth disease. Furthermore, additional funding was received to cover the wage agreement.

In 2025/26, the budget increases by 4.2 per cent to R374.310 million, attributed to the reprioritisation undertaken to accommodate the procurement of animal medicine and the implementation of the Survey123 system. This system aims to digitalise reporting and the maintenance of portfolios of evidence, with the ultimate goal of achieving paperless reporting.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	290 688	333 874	336 306	356 112	353 677	353 677	369 344	384 040	396 904	4.4
Compensation of employees	246 100	278 770	284 766	302 752	298 924	298 924	310 297	325 430	335 911	3.8
Goods and services	44 588	55 104	51 540	53 360	54 753	54 753	59 047	58 610	60 993	7.8
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	4 818	3 971	7 683	5 385	5 492	5 492	4 966	5 899	6 064	(9.6)
Buildings and other fixed structures	-	-	793	-	-	-	-	-	-	-
Machinery and equipment	4 818	3 971	6 890	5 385	5 492	5 492	4 966	5 899	6 064	(9.6)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	295 506	337 845	343 989	361 497	359 169	359 169	374 310	389 939	402 968	4.2

Tables 21 above shows the summary of departmental payments and estimates for Veterinary Services per economic classification from 2021/22 to 2027/28. Expenditure increased from R295.506 million in 2021/22 to a revised estimate of R359.169 million in 2024/25, mainly to cater for the procurement of animal medicines and medical supplies, provision for filling critical posts, and the procurement of animal medicine necessitated by outbreaks such as Foot and Mouth Disease (FMD). Furthermore, additional funding was received to cover the wage agreement. In 2025/26, the budget increases by 4.2 per cent to R374.310 million, mainly attributed to the reprioritisation undertaken to accommodate the procurement of animal medicine and the implementation of the Survey123 system. This system aims to digitalise reporting and the maintenance of portfolios of evidence, with the ultimate goal of achieving paperless reporting

Compensation of Employees increased from R246.100 million in 2021/22 to a revised estimate of R298.924 million in 2024/25 mainly due to the appointment of additional Animal Health Technicians. In 2025/26, the budget increases to R310.297 million or 3.8 per cent mainly due to additional funding received to cater for the wage agreement.

Goods and Services increased from R44.588 million in 2021/22 to a revised estimate of R54.753 million mainly to cater for the procurement of animal medicines, animal vaccines, veterinary medical supplies, as well as travel costs for Animal Health Technicians. In 2025/26, the budget increases by 7.8 per cent to R59.047 million attributed to reprioritisation for the procurement of animal medicines, animal vaccines, veterinary medical supplies, as well as travel costs for Animal Health Technicians including travelling costs relating to Foot and Mouth Disease (FMD). Additionally the provision for the procurement of the survey123 system that will digitalise reporting, and keeping of portfolio of evidence with the ultimate aim of paperless reporting.

Payment for Capital assets increased from R4.818 million in 2021/22 to a revised estimate of R5.492 million in 2024/25, mainly for veterinary laboratory upgrades, procurement of veterinary equipment, and departmental vehicle leases. The budget declines by 9.6 per cent in 2025/26, reflecting a decrease in capital asset needs.

Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of visits to epidemiological units for veterinary interventions	9 266	9 127	10 020	10 321
Number of treatments applied to sheep for the control of sheep scab to improve the quality and quantity of the wool clip	8 194 678	8 247 153	9 284 569	9 563 106
Number of treatments applied to animals for external parasites control	3 383 664	2 662 277	355 871	3 661 523
Number of veterinary certificates issued for export facilitation.	4 800	4 890	4 987	5 088
Number of inspections conducted on facilities producing meat	1 113	1 246	1 024	1 055
Number of specimen tested for diagnostic purposes	101 850	106 942	112 289	117 904
Number of laboratory test performed according to approved standards	73 715	75 189	76 693	78 226
Number of performing animal protection Act (PAPA registration licences issues)	21	17	18	20

The programme provide veterinary services to clients in order to ensure healthy animals, sustainable and profitable animal production enterprises, safe trade in animals and products of animal origin and the wellbeing of animals and the public. And a such 8.2 million treatments will be applied to sheep for the control of sheep scab whilst 2.6 million treatments will be applied for external

8.6 Programme 5 Research and Technology Development Services

Objectives: To provide expert, problem focused and client centric agricultural research, technology development and transfer impacting on development. The programme has the following 3 sub-programmes, namely:

- **Agricultural Research:** To improve agricultural production through conducting, facilitating and coordinating research and technology development;
- **Technology Transfer Services:** To disseminate information on research and technology developed to clients, peers and scientific community and relevant stakeholders; and
- **Research Infrastructure Support Services:** To manage and maintain research infrastructure facilities (research farms, laboratories) and provide support services to perform its research and technology transfer 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 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Agricultural Research	112 602	126 245	133 197	140 026	137 324	137 324	150 132	149 993	153 334	9.3
2. Technology Transfer Services	4 444	4 243	4 213	5 696	5 495	5 495	5 920	6 197	6 483	7.7
3. Research Infrastructure Support Services	750	1 218	1 176	2 529	2 529	2 529	2 023	2 743	2 892	(20.0)
Total payments and estimates	117 796	131 706	138 586	148 251	145 348	145 348	158 075	158 933	162 709	8.8

Tables 23 shows the summary of departmental payments and estimates per sub- programme from 2021/22 to 2027/28. Expenditure increased from R117.796 million in 2021/22 to a revised estimate of R145.348 million in 2024/25 mainly due additional funding to for wage agreement, provision made for the revitalisation of research centers with fencing of camps, repairing of machinery, procurement of Tractor Loader Backbone (TLB's) and Graders as well as provision for seeds, fertilisers, and animal feed for animals used for research to improve agricultural production. Additionally, reprioritisation to fund aquaculture development projects. In 2025/26, the budget increases by 8.8 per cent to R158.075 million mainly attributed to provision made for the construction of the Dohne aquaculture demonstration facility as well as the refurbishment of dilapidated property including research satellites. Over the MTEF the budget increases moderately.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	116 692	124 045	132 750	140 804	139 756	140 646	143 994	153 481	159 145	2.4
Compensation of employees	103 494	108 850	111 892	116 939	116 436	116 436	120 871	126 310	128 716	3.8
Goods and services	13 198	15 195	20 858	23 865	23 320	24 210	23 123	27 171	30 429	(4.5)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	300	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	300	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 104	7 361	5 836	7 447	5 592	4 702	14 081	5 452	3 564	199.5
Buildings and other fixed structures	-	178	9	3 000	876	876	11 309	2 000	-	1191.0
Machinery and equipment	963	6 856	5 186	4 147	4 488	3 598	2 772	3 124	3 227	(23.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	141	327	641	300	228	228	-	328	337	(100.0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	117 796	131 706	138 586	148 251	145 348	145 348	158 075	158 933	162 709	8.8

Tables 24 shows the summary of departmental payments and estimates per economic classification from 2021/22 to 2027/28. Expenditure increased from R117.796 million in 2021/22 to a revised estimate of R145.348 million in 2024/25 mainly due additional funding to for wage agreement, provision made for the revitalisation of research centers with fencing of camps, repairing of machinery, procurement of Tractor Loader Backbone (TLB's) and Graders as well as provision for seeds, fertilisers, and animal feed for animals used for research purposes to improve agricultural production. Additionally, reprioritisation to fund aquaculture development projects. In 2025/26, the budget increases by 8.8 per cent to R158.075 million mainly attributed to provision made for the construction of the Dohne aquaculture demonstration facility as well as the refurbishment of dilapidated property including research satellites.

Compensation of employees increased from R103.494 million in 2021/22 to a revised estimate of R116.436 million in 2024/25, and this can be ascribed to additional funding for the wage agreement. In 2025/26, the budget increases to R120.871 million by 3.8 per cent mainly ascribed to the additional funding for wage agreement.

Goods and services increased from R13.198 million in 2021/22 to a revised estimate of R24.210 million in 2024/25, owing to provision made for the implementation of the aquaculture development projects, reprioritisation to fund procurement of seeds, fertilisers, and animal feed for animals used for research purposes to improve agricultural production. There is a decline in 2025/26, by 4.5 per cent to R23.123 million as the bulk of funds had to be reprioritised to Payments for Capital Assets for the construction of the Dohne aquaculture demonstration facility and the refurbishment of dilapidated property including research satellites.

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 R1.104 million in 2021/22 to a revised estimate of estimate of R4.702 million in 2024/25 attributable to repairing of machinery, procurement of Tractor Loader Backbone (TLB's) and Graders. In 2025/26, the budget increases substantially to R14.081 million due to the provision made for construction for the Donhe aquaculture demonstration facility.

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			
	2024/25	2025/26	2026/27	2027/28	
Number of research projects implemented to improve agricultural production	38	38	38	38	
Number of scientific papers published.	6	6	7	8	
Number of research presentations made at peer review events	29	32	35	39	
Number of research presentations made at technology transfer events	20	20	22	22	
Number of new technologies developed for the small holder producers	4	4	5	5	
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. The institution will continue to drive innovation through research and respond to climate change by developing drought resistant cultivars and application of smart agriculture.

8.7 Programme 6: Agricultural Economics Services

Objectives: To provide timely and relevant agricultural economic services to ensure equitable participation in the economy 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 timely and relevant agricultural economic services to ensure equitable participation in the economy
- **Agro-Processing Support:** To facilitate agro-processing initiatives to ensure participation in the value chain.
- **Macroeconomics Support:** To provide economic and statistical information on the performance of the agricultural sector in order to inform planning and decision making.

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 2024/25
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28	
1. Production Economics & Marketing Support	28 697	18 953	31 424	29 854	29 978	36 869	39 795	38 329	34 099	7.9
2. Agro-Processing Support	–	–	–	–	–	–	–	–	–	
3. Macroeconomics Support	3 171	15 566	7 315	10 565	11 441	4 550	3 558	3 780	11 998	(21.8)
Total payments and estimates	31 868	34 519	38 739	40 419	41 419	41 419	43 353	42 109	46 097	4.7

Tables 26 above shows the summary of the departmental payments and estimates per sub-programme from 2021/22 to 2027/28. Total expenditure increased from R31.868 million in 2021/22 to a revised estimate of R41.419 million in 2024/25, mainly due to additional allocation for the wage agreement, provision made for procurement of the macro-economic data system (Quantec system). Furthermore, provision was made to address spending pressures arising from travel subsistence, which are driven by the increased demand for economic support for farmers. In 2025/26, the budget increases by 4.7 per cent to R43.353 million mainly owing to provision made for the review and outlook study, reprioritization to conduct workshops on compliance with SA GAP and market access programme. Additionally, provision has been made for the annual fee payment for macro-economic data (Quantic Easy Data). It increases steadily over the 2 outer years.

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 from 2024/25
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28	
Current payments	31 372	34 362	38 587	40 106	40 835	40 835	42 865	41 599	45 573	5.0
Compensation of employees	29 368	32 131	35 829	36 209	36 033	36 033	35 003	36 579	40 291	(2.9)
Goods and services	2 004	2 231	2 758	3 897	4 802	4 802	7 862	5 020	5 282	63.7
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	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	225	-	-	-	-	-	-	-	-	-
Payments for capital assets	271	157	152	313	584	584	488	510	524	(16.4)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	271	157	152	313	584	584	488	510	524	(16.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	31 868	34 519	38 739	40 419	41 419	41 419	43 353	42 109	46 097	4.7

Tables 27 above shows the summary of the departmental payments and estimates per economic classification from 2021/22 to 2027/28. Total expenditure increased from R31.888 million in 2021/22 to a revised estimate of R41.419 million in 2024/25, mainly due to additional allocation for the wage agreement, provision made for procurement of the macro-economic data system (Quantec system). Furthermore, provision was made to address spending pressures arising from travel subsistence, which are driven by the increased demand for economic support for farmers. In 2025/26, the budget increases by 4.7 per cent to R43.353 million mainly owing to provision made for the review and outlook study, reprioritization to conduct workshops on compliance with SA GAP and market access programme. Additionally, provision has been made for the annual fee payment for macro-economic data (Quantic Easy Data).

Compensation of Employees increased moderately from R29.368 million in 2021/22 to a revised estimate of R36.033 million in 2024/25 to cater for planned recruitments as well as additional funding for the wage agreement. In 2025/26, the budget decreases to R35.003 million mainly owing to reprioritization to fund contractual obligations for fleet services for economist, skills development levy and the review and outlook study under Goods and Services.

Goods and services shows a slight increased from R2.004 million in 2021/22 to a revised estimate of R4.802 million in 2024/25 to cater for additional needs of support for farmers. In 2025/26, budget increases to R7.862 million due to provision made for the review and outlook study, reprioritization to conduct workshops on compliance with SA GAP and market access programme. Additionally, provision has been made for the annual fee payment for macro-economic data (Quantic Easy Data).

Transfers and subsidies shows expenditure R225 thousand ascribed to court order settlement that was paid to an employee due to a labour relation's matter.

Payments for capital assets increased from R271 thousand in 2021/22 to revised estimates of R584 thousand in 2024/25 attributed to baseline reduction. In 2025/26, the budget decreases by 16.4 per cent to R488 thousand.

Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Number of agri-businesses supported with marketing services	94	101	110	115	
Number of clients supported with production economic services	376	381	388	390	
Number of Agri-business supported with agro-processing initiatives	12	4	4	4	
Number of economic reports compiled	20	30	30	30	
Number of agri businesses supported with black economic empowerment advisory services	42	46	46	50	

This programme will interact with commodity organisation and business strategic partners to support the commercialization of smallholder farmers thereby providing supporting 25 farms to be commercialised. 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.

8.8 Programme 7: Agricultural Education and Training

Objectives: To provide and facilitate structured and vocational agricultural education and training to establish a knowledgeable, prosperous and competitive sector. The programme has 2 sub-programmes, namely:

- **Higher Education and Training:** To provide and facilitate accredited vocational agricultural qualifications; and
- **Agricultural Skills Development:** To provide and facilitate formal and non-formal agricultural skills development through structured vocational education and training programmes.

Table 29: Summary of departmental payments and estimates sub-programme: P7 – Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28	
1. Higher Education and Training	61 198	59 051	61 708	64 479	64 479	64 479	70 245	70 547	72 522	8.9
2. Agricultural Skills Development	123 947	121 764	127 126	141 016	139 021	139 021	146 949	152 500	161 396	5.7
Total payments and estimates	185 145	180 815	188 834	205 495	203 500	203 500	217 194	223 047	233 918	6.7

Tables 29 shows the summary of departmental payments and estimates for Agricultural Education and Training per sub-programme from 2021/22 to 2027/28. Expenditure increased from R185.145 million in 2021/22 to a revised estimate of R203.500 million in 2024/25, the wage agreement, reprioritisation to fund catering services for students at the Tsolo Agricultural Rural Development Institute (TARDI) as well as an increase in the allocation for the revitalisation of colleges from Department of Agriculture, Land Reform and Rural Development (DALRRD). In 2025/26, the budget increases by 6.7 per cent to R217.194 million owing to reprioritisation undertaken to support the Student Aid Fund at Fort Cox College, ensuring that students have access to the necessary financial resources to continue their education. The budget increases moderately over the 2 outer years.

Table 30: Summary of of departmental payments and estimates by economic classification: P7 – Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	104 769	108 099	105 185	121 126	121 858	121 858	127 621	128 179	136 879	4.7
Compensation of employees	81 342	83 217	85 960	91 451	89 456	89 456	96 127	98 928	103 195	7.5
Goods and services	23 427	24 882	19 225	29 675	32 402	32 402	31 494	29 251	33 684	(2.8)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	63 427	59 051	66 157	64 479	67 279	67 279	70 245	70 547	72 522	4.4
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and account	–	–	–	–	–	–	–	–	–	–
Higher education institutions	61 198	59 051	66 035	64 479	67 279	67 279	70 245	70 547	72 522	4.4
Foreign governments and internatio	–	–	–	–	–	–	–	–	–	–
Public corporations and private ente	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	2 229	–	122	–	–	–	–	–	–	–
Payments for capital assets	16 949	13 665	17 492	19 890	14 363	14 363	19 328	24 321	24 517	34.6
Buildings and other fixed structures	15 498	13 238	16 718	18 840	13 241	13 241	14 032	23 175	23 319	6.0
Machinery and equipment	1 451	427	774	1 050	1 122	1 122	5 296	1 146	1 198	372.0
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	185 145	180 815	188 834	205 495	203 500	203 500	217 194	223 047	233 918	6.7

Tables 30 shows the summary of departmental payments and estimates for Agricultural Education and Training per sub-programme from 2021/22 to 2027/28. The total expenditure increases from R185.145 million in 2021/22 to a revised estimate of R203.500 million in 2024/25. The increase is primarily attributed to the wage agreement, reprioritisation to fund catering services for students at the Tsolo Agricultural Rural Development Institute (TARDI), and a boost in the allocation for the revitalization of colleges from the Department of Agriculture, Land Reform, and Rural Development (DALRRD). The budget increases by 6.7 per cent in 2025/26 to R217.194 million, reflecting further reprioritisation to support the Student Aid Fund at Fort Cox College. The budget continues to increase moderately in the two outer years.

Compensation of employees budget increased from R81.342 million in 2021/22 to a revised estimate of R89.456 million in 2024/25, driven by additional funding for the wage agreement and stipends for new learnerships (CASP-funded) to support the farming community. The budget increases by 7.5 per cent in 2025/26 to R96.127 million, primarily due to the additional allocation for wage agreements.

Goods and services budget increased from R23.427 million in 2021/22 to a revised estimate of R32.402million in 2024/25, mainly due to reprioritisation to cover catering services for students at TARDI. Additionally, funds were redirected from payments for capital assets to procure beds and desks for student hostels in both colleges. In 2025/26, the budget decreases by 2.8 per cent to R31.494 million due to the once-off reprioritisation for catering services and procurement of minor assets for student hostels.

Transfers and subsidies increased from R63.427 million in 2021/22 to a revised estimate of R67.279 million in 2024/25, primarily to accommodate inflationary increases. In 2025/26, the budget increases by 4.4 per cent to R70.245 million, with a portion of the funds reprioritised to support the Student Aid Fund at Fort Cox College, ensuring students have access to financial resources to continue their education.

Payments for capital assets increased from R16.949 million in 2021/22 to a revised estimate of R14.363 million in 2024/25, driven by the increase in the revitalisation of colleges through funding from DALRRD. In 2025/26, the budget increases by 34.6 per cent to R19.328 million, following the redirection of funds from capital assets to goods and services in 2024/25 for procurement of beds and desks for student hostels

Service Delivery Measures

Table 31: Selected service delivery measures for the programme: P7: Agricultural Education and Training

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Number of students enrolled to complete accredited Higher Education and Training (HET) qualifications	600	600	600	600	
Number of students graduated with agricultural qualification	155	155	155	155	
Number of participants trained in skills development programmes in the sector	2 400	2 251	2 400	2 400	
Number of farm-workers completing accredited and/ or non-accredited training to develop skilled farm-workers	250	250	250	250	
Number of farmers capacitated through commercialization program	20	20	40	60	

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. To increase skills set in the sector a total of 600 students will be enrolled to complete accredited Higher Education and Training qualifications. The National Education and Training Strategy for Agriculture and Rural Development in South Africa has identified farmers training as one of the agreed upon indicators in the service level agreement which must be closely monitored and such 2 251 participants will be trained in skills development programmes in the sector. The identified farmers to be commercialised will be capacitated.

8.9 Programme 8: Rural Development

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

- **Rural 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 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Rural Development Coordination	210 763	190 106	192 483	199 317	196 588	196 588	208 997	217 296	226 018	6.3
2. Social Facilitation	18 140	16 572	19 633	17 593	21 832	21 832	17 134	17 937	20 259	(21.5)
Total payments and estimates	228 903	206 678	212 116	216 910	218 420	218 420	226 131	235 233	246 277	3.5

Tables 32 above shows the summary of the departmental payments and estimates for the Rural Development Co-ordination sub - programme from 2021/22 to 2027/28. The budget decreased from R228.903 million in 2021/22 to a revised estimate of R218.420 million in 2024/25, mainly due to a once-off allocation for the protection of spring water. In 2025/26, the budget increases by 3.5 per cent to R226.131 million, driven by the reinstatement of ECRDA's baseline funding for its operational needs, which had been previously reduced due to baseline cuts. The budget grows moderately over the MTEF.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	31 137	28 606	28 406	29 826	31 167	31 167	27 906	27 890	33 129	(10.5)
Compensation of employees	19 761	17 870	17 332	18 728	18 638	18 638	16 020	15 422	21 080	(14.0)
Goods and services	11 376	10 736	11 074	11 098	12 529	12 529	11 886	12 468	12 049	(5.1)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	197 480	176 147	181 183	186 893	186 893	186 893	198 026	207 135	212 934	6.0
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	197 480	176 147	181 183	186 893	186 893	186 893	198 026	207 135	212 934	6.0
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	286	1 925	2 527	191	360	360	199	208	214	(44.7)
Buildings and other fixed structures	177	1 709	2 314	-	185	185	-	-	-	(100.0)
Machinery and equipment	109	216	213	191	175	175	199	208	214	13.7
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	228 903	206 678	212 116	216 910	218 420	218 420	226 131	235 233	246 277	3.5

Tables 33 above shows the summary of the departmental payments and estimates for the Rural Development Co-ordination per economic classification from 2021/22 to 2027/28. The budget decreased from R228.903 million in 2021/22 to a revised estimate of R218.420 million in 2024/25, mainly due to a once-off allocation for the protection of spring water. In 2025/26, the budget increases by 3.5 per cent to R226.131 million, driven by the reinstatement of ECRDA's baseline funding for its operational needs, which had been previously reduced due to baseline cuts. The budget grows moderately over the MTEF.

The budget decreased from R19.761 million in 2021/22 to a revised estimate of R18.638 million in 2024/25, reflecting a reduction in staffing needs. In 2025/26, it decreases further by 14.1 per cent to R16.020 million, due to the retirement of several senior managers and the exclusion of these positions in the new organizational structure.

Goods and services budget increased from R11.376 million in 2021/22 to a revised estimate of R12.529 million in 2024/25, largely due to the once-off allocation for spring water protection and reprioritization of funding for rural development interventions. In 2025/26, it decreases by 5.1 per cent to R11.886 million, primarily due to high revised estimates.

Transfers and subsidies budget decreased from R197.480 million in 2021/22 to a revised estimate of R186.893 million in 2024/25, due to the reclassification of budget allocation for casual labourers from Transfers and Subsidies to Goods and Services. Additionally, the decision to internally implement projects like mechanization centres, yellow fleet, and Technical Advisory Services (TAS), previously outsourced to ECRDA, contributed to this reduction. In 2025/26, the budget increases by 6 per cent to R198.026 million, reflecting the reinstatement of ECRDA's baseline funding for operational needs, which had been previously reduced.

Payments for Capital Assets budget increased from R286 thousand in 2021/22 to a revised estimate of R360 thousand in 2024/25, mainly due to the reclassification of the rural market centres budget from Goods and Services to Capital Assets. In 2025/26, the budget decreases by 44.7 per cent, as the rural market centres were expected to be completed by 2024/25.

Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
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.	10	11	12	13	

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

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2024/25 - 2027/28		
	2021/22		2022/23		2023/24		2024/25				2025/26		2026/27		2027/28				
	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 numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 7	988	302 038	1 042	316 746	1 015	324 077	1 070	2	1 072	341 614	1 065	355 952	1 065	369 844	1 065	384 350	-0.2%	4.0%	23.9%
8 – 10	1 157	589 428	1 122	605 035	1 191	667 088	998	4	1 002	671 081	1 086	700 296	1 086	724 641	1 086	747 717	2.7%	3.7%	46.8%
11 – 12	266	236 939	262	252 071	258	260 874	219	1	220	328 441	239	338 624	239	353 462	239	372 013	2.8%	4.2%	23.0%
13 – 16	53	121 038	45	127 040	51	131 976	44	–	44	90 472	49	91 441	49	95 676	49	101 962	3.7%	4.1%	6.3%
Other	–	–	–	–	123	–	116	–	116	114	116	117	116	123	116	129	–	4.2%	0.0%
Total	2 464	1 249 443	2 471	1 300 892	2 638	1 384 015	2 447	7	2 454	1 431 722	2 555	1 486 430	2 555	1 543 746	2 555	1 606 171	1.4%	3.9%	100.0%
Programme																			
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	2 464	1 249 443	2 471	1 300 892	2 638	1 384 015	2 447	7	2 454	1 431 722	2 555	1 486 430	2 555	1 543 746	2 555	1 606 171	1.4%	3.9%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	1	1	–	–	–	–	–	–	–	-100.0%	–	–
Public Service Act appointees still to be covered by OSDs	2 128	1 150 162	2 310	1 202 281	2 302	1 275 845	2 111	7	2 118	1 318 685	2 219	1 368 340	2 219	1 420 223	2 219	1 477 090	1.6%	3.9%	92.0%
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	1	1 109	1	1 162	1	1 213	1	–	1	1 267	1	1 324	1	1 385	1	1 447	–	4.5%	0.1%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	195	89 100	86	88 377	195	97 486	195	–	195	101 863	195	106 426	195	111 322	195	116 331	–	4.5%	7.2%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	140	9 072	74	9 072	140	9 471	140	–	140	9 897	140	10 340	140	10 816	140	11 303	–	4.5%	0.7%
Total	2 464	1 249 443	2 471	1 300 892	2 638	1 384 015	2 447	8	2 455	1 431 722	2 555	1 486 430	2 555	1 543 746	2 555	1 606 171	1.3%	3.9%	100.0%

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

Table 35 above shows summary of personnel numbers and cost per component from 2021/22 to 2027/28. The headcounts decrease from 2 464 in 2021/22 to 2 455 in 2024/25 this could be attributed to personnel attrition emanating from early retirement, resignation and demise.

The department has reviewed its organizational structure to accelerate the implementation of agricultural reforms and position itself as a catalyst for socio-economic transformation. The department anticipates that the implementation of these changes will result in a more streamlined and agile organization, better equipped to drive the Agriculture and Agro-processing Master Plan.

Furthermore, the Provincial Committee Management Team (PCMT) approved 201 critical posts during the 2024/25 financial year and as at end January 2025, the department had filled 192 positions. In 2025/26 personnel increase to 2 555 warm bodies by 1.3 per cent.

The department will continue to prioritise the filling of critical posts which will add value and further contribute to job creation, poverty alleviation, and food security.

9.2 Training

Table 36: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Number of staff	2 464	2 471	2 638	2 454	2 454	2 454	2 555	2 555	2 555	4.1
Number of personnel trained	–	2 111	704	2 111	2 111	749	2 111	2 111	2 111	181.8
of which										
Male	–	739	296	739	739	315	739	739	739	134.6
Female	–	1 372	408	1 372	1 372	434	1 372	1 372	1 372	216.1
Number of training opportunities	184	986	50	1 063	1 063	36	1 063	1 063	1 063	2852.8
of which										
Tertiary	48	27	9	89	89	2	89	89	89	4350.0
Workshops	–	519	10	106	106	7	106	106	106	1414.3
Seminars	–	–	3	53	53	2	53	53	53	2550.0
Other	136	440	28	815	815	25	815	815	815	3160.0
Number of bursaries offered	63	27	11	85	85	9	85	85	85	844.4
Number of interns appointed	194	124	122	140	140	118	140	140	140	18.6
Number of learnerships appointed	–	–	–	50	50	50	50	50	50	0.0
Number of days spent on training	55	55	1 214	607	607	498	607	607	607	21.9
Payments on training by programme										
Total payments on training	10 790	9 786	2 026	16 779	13 677	13 141	14 255	20 737	25 131	8.5

Table 36 shows the departments' information on training from 2021/22 to 2027/28. The training budget increased from R10.790 million in 2021/22 to a revised estimate of R13.141 million in 2024/25 due to the impact of the COVID-19 pandemic, which initially slowed the training and development of officials. As a result, there was a renewed demand for training once conditions improved.

To support the implementation of the Human Resource Development Plan, employees are encouraged to utilize the free online courses provided by the National School of Government (NSG). In the quarter under review, nineteen (19) employees participated in training, including formal online courses, workshops, and information-sharing sessions.

Of the 90 employees that received training in mid-term, 33 officials underwent face-to-face Compulsory Induction Programme (CIP) for salary level 1-3; 4-5 and 57 officials attended online. The CIP assists in confirmation of probation for newly appointed employees in the Public Service.

The department managed to equip employees on two accredited short courses: First Aid Training - Level 1 for fifty officials and Occupational Health and Safety training for fifty (50) officials which. Furthermore, twenty officials were trained in Civil Design accredited course.

In the 2025/26 financial year, the department continues to provide financial assistance to previously designated youth through bursaries aimed at addressing scarce skills in the sector. A total of 9 students have benefited from the programme, including four students supported through the department's bursary scheme, all pursuing a Bachelor of Veterinary Science at the University of Pretoria. Among them, one student is in their 5th year, while four are currently in their 6th year of study.

One BVSc bursary holders started Compulsory Community Service (CCS) in January 2025 and will be completing it in December 2025. The 2025/26 estimated amount for external bursaries is R1 million. The department advertised external bursaries for ten students pursuing the following field of study: BSc Agricultural Engineering or Bio-resource Engineering for financial year 2025/2026, and unfortunately from the pool of applicants, no candidate met the advertised criteria for selection and awarding of the bursary.

9.3 Structural changes

None.

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

Department: Agriculture

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	5 903	4 585	5 758	5 980	5 980	5 794	6 259	6 548	6 842	8.0
Sale of goods and services produced by department (excluding capital assets)	4 790	4 485	5 608	5 780	5 780	5 594	6 050	6 329	6 613	8.2
Sales by market establishments	149	129	120	178	178	178	186	195	204	4.5
Administrative fees	428	410	790	440	440	440	471	493	515	7.0
Other sales	4 213	3 946	4 698	5 162	5 162	4 976	5 393	5 641	5 894	8.4
Of which										
Tuition fees	-	4 121	3 904	4 637	4 637	4 637	4 845	5 068	5 296	4.5
Laboratory services (soil and animal testing)	-	986	500	525	525	525	549	574	600	4.6
Sale of surplus agricultural produce	-	-	-	-	-	-	-	-	-	
0	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	1 113	100	150	200	200	200	209	219	229	4.5
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	-	-	3	-	-	-	-	-	-	
Interest, dividends and rent on land	45	98	194	74	74	169	77	81	85	(54.4)
Interest	45	98	194	74	74	169	77	81	85	(54.4)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	1 117	1 123	980	1 750	1 750	1 292	1 828	1 901	1 987	41.5
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	1 117	1 123	980	1 750	1 750	1 292	1 828	1 901	1 987	41.5
Transactions in financial assets and liabilities	954	10 684	1 094	890	890	2 160	930	973	1 017	(56.9)
Total departmental receipts	8 019	16 490	8 029	8 694	8 694	9 415	9 094	9 503	9 931	(3.4)

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	1 718 874	1 821 957	1 832 899	1 954 737	1 955 737	1 954 879	2 066 281	2 148 131	2 213 388	5.7
Compensation of employees	1 249 443	1 300 892	1 384 015	1 456 056	1 431 722	1 431 722	1 486 430	1 543 746	1 606 171	3.8
Salaries and wages	1 070 203	1 112 477	1 181 371	1 239 810	1 216 552	1 215 719	1 263 555	1 310 946	1 358 844	3.9
Social contributions	179 240	188 415	202 644	216 246	215 170	216 003	222 775	232 800	247 327	3.1
Goods and services	469 431	521 065	448 648	498 681	524 015	523 157	579 851	604 385	607 217	10.8
Administrative fees	384	1 449	734	2 589	2 089	2 213	2 669	2 681	2 774	20.6
Advertising	4 960	7 191	587	11 015	8 821	8 821	7 012	8 953	8 496	(20.5)
Minor assets	1 310	332	812	7 299	9 460	9 460	8 075	8 329	7 463	(14.6)
Audit costs: External	6 452	8 638	7 128	7 973	7 973	7 803	8 339	8 724	9 117	6.9
Bursaries: Employees	336	287	183	250	250	250	100	-	-	(60.0)
Catering: Departmental activities	9 689	8 223	6 182	9 570	10 200	10 200	8 864	6 524	7 172	(13.1)
Communication (G&S)	15 764	15 880	13 271	17 658	15 488	15 488	14 269	19 441	20 323	(7.9)
Computer services	10 374	7 677	9 492	4 815	12 081	12 081	10 555	9 401	9 786	(12.6)
Consultants: Business and advisory services	3 870	3 285	1 582	6 688	8 014	8 058	9 813	6 902	6 207	21.8
Infrastructure and planning services	4 061	3 140	5 240	8 069	8 918	7 170	8 389	7 172	3 100	17.0
Laboratory services	880	771	850	718	2 745	2 745	1 394	786	808	(49.2)
Legal services (G&S)	1 412	2 984	919	1 405	1 405	1 424	1 470	1 538	1 581	3.2
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	7 925	9 289	15 332	20 462	24 897	25 682	27 414	23 572	26 597	6.7
Agency and support/outourced services	73 585	68 929	65 200	78 949	41 639	41 639	45 196	80 139	69 700	8.5
Entertainment	69	44	54	80	91	91	97	82	84	6.6
Fleet services (including government motor transport)	16 148	29 697	19 213	23 305	25 640	25 640	30 000	31 983	28 345	17.0
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	220	-	-	15	583	688	-	17	17	(100.0)
Inventory: Farming supplies	113 663	145 787	99 519	88 569	124 429	124 343	140 529	140 418	164 431	13.0
Inventory: Food and food supplies	435	29	73	79	117	143	100	87	89	(30.1)
Inventory: Fuel, oil and gas	2 335	2 441	1 122	2 239	2 654	2 291	1 075	2 029	2 098	(53.1)
Inventory: Learner and teacher support material	42	17	-	840	40	40	279	920	947	597.5
Inventory: Materials and supplies	20 584	12 227	14 264	12 886	14 196	14 152	12 418	12 590	10 697	(12.3)
Inventory: Medical supplies	1 877	847	1 874	3 182	3 189	3 189	2 735	3 481	3 578	(14.2)
Inventory: Medicine	28 440	34 130	29 648	33 403	30 995	30 995	34 337	35 824	37 571	10.8
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	13 479	8 422	6 196	6 721	13 956	13 905	22 525	6 444	4 525	62.0
Consumable supplies	7 571	4 544	6 166	8 091	8 634	8 692	10 305	7 191	7 429	18.6
Consumables: Stationery, printing and office supplies	4 286	3 805	3 658	4 076	4 673	4 667	4 051	4 070	4 213	(13.2)
Operating leases	15 080	15 940	15 712	18 802	18 378	18 095	22 382	22 023	21 360	23.7
Rental and hiring	256	125	34	56	56	56	119	62	64	112.5
Property payments	27 167	30 803	29 412	29 030	33 647	33 310	42 276	43 798	32 736	26.9
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	63 137	80 743	72 742	62 926	66 482	68 318	77 337	75 532	76 239	13.2
Training and development	10 790	9 786	14 942	16 779	13 677	13 141	14 255	20 737	25 131	8.5
Operating payments	1 027	1 125	1 871	3 671	2 468	2 470	2 642	4 011	4 217	7.0
Venues and facilities	1 823	2 478	4 636	6 471	6 130	5 897	8 830	8 184	10 322	49.7
Interest and rent on land	-	-	236	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	236	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	330 961	304 370	329 106	308 832	318 423	318 423	330 921	338 945	345 768	3.9
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	232 608	224 074	235 088	229 353	227 144	227 144	244 986	251 986	257 846	7.9
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	232 608	224 074	235 088	229 353	227 144	227 144	244 986	251 986	257 846	7.9
Higher education institutions	61 198	59 051	66 035	64 479	67 279	67 279	70 245	70 547	72 522	4.4
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	37 155	21 245	27 983	15 000	24 000	24 000	15 690	16 412	15 400	(34.6)
Social benefits	27 009	21 066	27 741	15 000	24 000	24 000	15 690	16 412	15 400	(34.6)
Other transfers to households	10 146	179	242	-	-	-	-	-	-	-
Payments for capital assets	195 026	174 132	173 063	188 205	177 614	178 472	180 607	182 575	193 466	1.2
Buildings and other fixed structures	110 114	97 168	97 491	117 318	105 487	105 487	112 005	119 296	133 266	6.2
Buildings	47 179	59 051	70 921	77 464	65 728	65 728	82 390	86 661	90 982	25.3
Other fixed structures	62 935	38 117	26 570	39 854	39 759	39 759	29 615	32 635	42 284	(25.5)
Machinery and equipment	70 493	70 846	63 771	62 440	64 201	65 694	58 190	52 849	48 450	(11.4)
Transport equipment	29 781	30 143	22 037	18 155	19 569	19 569	28 500	28 500	20 557	45.6
Other machinery and equipment	40 712	40 703	41 734	44 285	44 632	46 125	29 690	24 349	27 893	(35.6)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	14 419	6 118	11 801	8 447	7 926	7 291	10 412	10 430	11 750	42.8
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	59	4 654	16	-	-	-	-	-	-	-
Total economic classification	2 244 920	2 305 113	2 335 084	2 451 774	2 451 774	2 451 774	2 577 809	2 669 651	2 752 622	5.1

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	393 902	426 025	424 525	460 621	463 655	463 655	484 876	514 639	516 800	4.6
Compensation of employees	311 252	314 492	333 471	350 587	345 239	345 239	356 013	374 034	391 206	3.1
Salaries and wages	265 866	268 158	282 799	293 757	289 431	288 431	300 265	315 777	327 514	4.1
Social contributions	45 386	46 334	50 672	56 830	56 808	56 808	55 748	58 257	63 692	(1.9)
Goods and services	82 650	111 533	90 818	110 034	118 416	118 416	128 863	140 605	125 594	8.8
Administrative fees	98	453	343	273	223	293	202	297	310	(48.6)
Advertising	4 187	6 848	515	10 073	8 558	8 558	6 818	8 167	7 655	(20.3)
Minor assets	283	65	41	355	451	451	117	62	64	(74.1)
Audit costs: External	6 452	8 638	7 128	7 973	7 973	7 803	8 339	8 724	9 117	6.9
Bursaries: Employees	288	287	183	250	250	250	100	—	—	(60.0)
Catering: Departmental activities	155	243	39	251	251	251	450	—	—	79.3
Communication (G&S)	10 812	15 727	13 129	17 437	15 271	15 271	14 049	19 212	20 077	(8.0)
Computer services	5 858	5 054	3 646	—	5 711	5 711	3 880	4 000	4 180	(32.1)
Consultants: Business and advisory services	667	746	1 500	1 360	1 186	1 186	1 524	1 488	1 532	28.5
Infrastructure and planning services	—	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—	—
Legal services (G&S)	1 412	2 984	919	1 405	1 405	1 424	1 470	1 538	1 581	3.2
Science and technological services	—	—	—	—	—	—	—	—	—	—
Contractors	1 047	2 111	2 227	3 318	3 168	3 486	4 929	2 646	2 736	41.4
Agency and support/outsource services	—	—	—	—	—	—	—	—	—	—
Entertainment	44	26	38	64	67	67	73	70	72	9.0
Fleet services (including government motor transport)	2 019	8 788	1 987	8 300	8 400	8 400	10 914	15 564	11 467	29.9
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	376	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	3	3	28	28	3	3	3	(89.3)
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	222	40	203	5	401	401	5	5	5	(98.8)
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medcas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	—
Consumable supplies	1 525	714	1 586	900	894	894	1 655	986	1 028	85.1
Consumables: Stationery, printing and office supplies	1 399	722	919	1 522	1 517	1 517	1 667	1 426	1 484	9.9
Operating leases	12 447	14 495	12 662	15 355	14 323	14 059	17 447	18 754	17 485	24.1
Rental and hiring	26	12	34	56	56	56	119	62	64	112.5
Property payments	24 935	28 046	24 960	25 273	29 619	29 282	36 762	39 558	28 378	25.5
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	7 514	12 473	12 244	8 817	11 224	11 418	10 545	9 427	9 237	(7.6)
Training and development	—	688	1 825	2 254	2 544	2 544	2 619	2 739	2 862	2.9
Operating payments	381	447	652	867	862	862	1 200	731	764	39.2
Venues and facilities	503	1 926	4 055	4 084	4 034	4 104	3 976	5 146	5 493	(3.1)
Interest and rent on land	—	—	236	—	—	—	—	—	—	—
Interest (Incl. interest on unitary payments (PPP))	—	—	236	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	30 678	21 245	27 741	15 000	24 000	24 000	19 890	20 712	19 761	(17.1)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	4 200	4 300	4 361	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	4 200	4 300	4 361	—
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	30 678	21 245	27 741	15 000	24 000	24 000	15 690	16 412	15 400	(34.6)
Social benefits	26 784	21 066	27 741	15 000	24 000	24 000	15 690	16 412	15 400	(34.6)
Other transfers to households	3 894	179	—	—	—	—	—	—	—	—
Payments for capital assets	6 942	8 230	22 776	11 971	15 429	15 429	18 055	21 866	13 480	17.0
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	6 942	8 230	22 776	11 971	15 429	15 429	18 055	21 866	13 480	17.0
Transport equipment	1 122	3 276	6 760	7 172	8 586	8 586	12 511	16 480	8 201	45.7
Other machinery and equipment	5 820	4 954	16 016	4 799	6 843	6 843	5 544	5 386	5 279	(19.0)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	59	4 654	16	—	—	—	—	—	—	—
Total economic classification	431 581	460 154	475 058	487 592	503 084	503 084	522 821	557 217	550 041	3.9

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	118 719	117 238	126 915	137 777	130 628	130 628	137 568	140 730	155 618	5.3
Compensation of employees	93 554	92 221	97 111	107 132	100 244	100 244	103 009	107 644	121 232	2.8
Salaries and wages	80 983	78 726	84 237	94 097	87 209	87 080	88 851	92 849	106 005	2.0
Social contributions	12 571	13 495	12 874	13 035	13 035	13 164	14 158	14 795	15 227	7.6
Goods and services	25 165	25 017	29 804	30 645	30 384	30 384	34 559	33 086	34 386	13.7
Administrative fees	30	4	48	563	301	301	629	615	632	109.0
Advertising	53	206	55	45	17	17	51	49	51	200.0
Minor assets	45	93	101	171	215	215	196	187	193	(8.8)
Audit costs: External	6	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	211	619	1 049	574	817	817	695	617	645	(14.9)
Communication (G&S)	-	-	-	80	80	80	-	76	89	(100.0)
Computer services	870	727	662	1 299	892	892	935	1 555	1 599	4.8
Consultants: Business and advisory services	-	-	82	-	-	-	-	-	-	-
Infrastructure and planning services	500	500	-	-	300	300	600	-	-	100.0
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	4 512	2 486	8 235	7 301	5 617	5 617	6 795	7 275	7 606	21.0
Agency and support/outourced services	86	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	2	2	-	-	-	(100.0)
Fleet services (including government motor transport)	1 635	3 757	3 100	3 254	4 766	4 766	5 903	3 560	3 660	23.9
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	220	-	-	-	133	238	-	-	-	(100.0)
Inventory: Farming supplies	3 333	2 757	4 297	3 427	3 289	3 203	2 834	4 026	4 207	(11.5)
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	404	629	124	361	477	477	343	161	168	(28.1)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	5 581	3 179	618	2 062	2 167	2 167	2 823	2 344	2 449	30.3
Inventory: Medical supplies	-	-	6	-	-	-	-	-	-	-
Inventory: Medicine	41	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	407	189	1 453	288	576	576	539	227	237	(6.4)
Consumable supplies	884	1 099	987	1 377	1 334	1 334	2 128	1 112	1 157	59.5
Consumables: Stationery, printing and office supplies	508	464	826	551	543	543	419	496	511	(22.8)
Operating leases	188	248	204	295	339	320	293	322	331	(8.4)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	185	-	57	57	10	-	-	(82.5)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 197	7 404	7 312	7 439	7 382	7 382	8 692	9 643	9 913	17.7
Training and development	424	546	274	1 062	897	897	347	1 002	1 047	(61.3)
Operating payments	30	94	186	496	163	163	327	-181	-109	100.6
Venues and facilities	-	16	-	-	20	20	-	-	-	(100.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 641	3 676	120	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 618	3 676	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	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	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	4 023	-	120	-	-	-	-	-	-	-
Payments for capital assets	5 195	10 618	5 843	3 768	5 541	5 541	6 921	3 889	3 997	24.9
Buildings and other fixed structures	-	439	-	-	1 428	1 428	560	-	-	(60.8)
Buildings	-	-	-	-	1 428	1 428	-	-	-	(100.0)
Other fixed structures	-	439	-	-	-	-	560	-	-	-
Machinery and equipment	5 195	10 179	5 843	3 768	4 113	4 113	6 361	3 889	3 997	54.7
Transport equipment	1 477	7 767	4 120	1 716	1 716	1 716	4 295	1 878	1 930	150.3
Other machinery and equipment	3 718	2 412	1 723	2 052	2 397	2 397	2 066	2 011	2 067	(13.8)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	131 555	131 532	132 878	141 545	136 169	136 169	144 489	144 619	159 615	6.1

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	631 595	649 708	640 225	668 365	674 161	672 413	732 107	757 573	769 340	8.9
Compensation of employees	364 572	373 341	417 654	432 258	426 752	426 752	449 090	459 399	464 540	5.2
Salaries and wages	310 431	317 633	359 971	370 155	365 503	365 503	384 740	392 154	391 112	5.3
Social contributions	54 141	55 708	57 683	62 103	61 249	61 249	64 350	67 245	73 428	5.1
Goods and services	267 023	276 367	222 571	236 107	247 409	245 661	283 017	298 174	304 800	15.2
Administrative fees	71	451	-	734	617	617	790	672	691	28.0
Advertising	647	34	-	520	50	50	-	546	594	(100.0)
Minor assets	625	-	57	5 968	6 464	6 464	6 288	7 482	6 591	(2.7)
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	642	488	20	-	100	100	216	-	-	116.0
Communication (G&S)	4 822	-	-	-	-	-	-	-	-	-
Computer services	2 774	1 288	4 207	2 200	2 200	2 200	2 800	2 407	2 515	27.3
Consultants: Business and advisory services	2 704	2 539	-	5 328	5 328	5 328	5 739	5 414	4 675	7.7
Infrastructure and planning services	3 405	2 585	4 985	7 569	8 318	6 570	7 239	7 912	3 100	10.2
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	1 545	417	2 281	1 286	5 161	5 628	5 281	1 407	1 470	(6.2)
Agency support/outsource services	73 499	68 929	65 185	78 949	41 639	41 639	45 196	80 139	69 700	8.5
Entertainment	10	6	2	2	8	8	8	2	2	0.0
Fleet services (including government motor transport)	9 888	13 967	6 324	8 431	8 431	8 431	8 260	9 225	9 483	(2.0)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	108 002	141 091	93 225	79 776	116 348	116 348	133 099	130 775	154 177	14.4
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	1 404	722	57	912	977	810	-	998	1 026	(100.0)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	9 651	4 527	7 483	4 935	6 042	6 042	4 281	5 185	2 900	(29.1)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	373	-	-	-	-	600	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	8 930	2 197	478	2 580	8 422	8 423	17 701	2 046	-	110.2
Consumable supplies	2 983	987	1 764	3 022	3 578	3 578	3 793	3 473	3 574	6.0
Consumables: Stationery, printing and office supplies	1 518	1 572	870	604	1 126	1 126	681	605	631	(39.5)
Operating leases	1 446	416	1 540	1 620	1 954	1 954	3 038	1 268	1 818	55.5
Rental and hiring	230	91	-	-	-	-	-	-	-	-
Property payments	-	145	760	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	30 782	31 520	28 195	25 884	25 601	25 601	29 219	32 628	33 417	14.1
Training and development	-	1 514	4 527	3 222	2 669	2 669	3 946	2 881	3 533	47.8
Operating payments	125	178	388	178	310	312	388	71	74	24.4
Venues and facilities	1 320	330	223	2 387	2 066	1 763	4 454	3 038	4 829	152.6
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPPI))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	31 510	43 951	53 905	42 460	40 251	40 251	42 760	40 551	40 551	6.2
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	31 510	43 951	53 905	42 460	40 251	40 251	42 760	40 551	40 551	6.2
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	31 510	43 951	53 905	42 460	40 251	40 251	42 760	40 551	40 551	6.2
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	159 461	128 205	110 754	139 240	130 253	132 001	116 569	120 430	141 106	(11.7)
Buildings and other fixed structures	94 439	81 604	77 657	95 478	89 757	89 757	86 104	94 121	109 947	(4.1)
Buildings	36 385	43 926	51 087	60 044	54 488	54 488	66 447	61 486	67 663	21.9
Other fixed structures	58 054	37 678	26 570	35 434	35 269	35 269	19 657	32 635	42 284	(44.3)
Machinery and equipment	50 744	40 810	21 937	35 615	32 798	35 181	20 053	16 207	19 746	(43.0)
Transport equipment	25 988	17 910	5 565	7 057	7 057	7 057	7 382	7 722	7 938	4.6
Other machinery and equipment	24 756	22 900	16 372	28 558	25 741	28 124	12 671	8 485	11 808	(54.9)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	14 278	5 791	11 160	8 147	7 698	7 063	10 412	10 102	11 413	47.4
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	822 566	821 864	804 884	850 065	844 665	844 665	891 436	918 554	950 997	5.5

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	290 688	333 874	336 306	356 112	353 677	353 677	369 344	384 040	396 904	4.4
Compensation of employees	246 100	278 770	284 766	302 752	298 924	298 924	310 297	325 430	335 911	3.8
Salaries and wages	209 570	237 706	240 328	255 472	251 644	250 737	259 364	272 205	282 843	3.4
Social contributions	36 530	41 064	44 438	47 280	47 280	48 187	50 933	53 225	53 068	5.7
Goods and services	44 588	55 104	51 540	53 360	54 753	54 753	59 047	58 610	60 993	7.8
Administrative fees	41	210	124	424	452	452	474	458	472	4.9
Advertising	73	103	17	85	65	65	83	93	96	27.7
Minor assets	357	37	9	416	382	382	404	455	468	5.8
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	18	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	18	3	28	-	-	-	-	-	-	-
Communication (G&S)	1	1	-	1	1	1	1	1	1	0.0
Computer services	45	-	-	52	-	-	1 681	56	58	-
Consultants: Business and advisory services	-	-	-	-	1 500	1 500	-	-	-	(100.0)
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	880	771	850	718	2 745	2 745	1 394	786	808	(49.2)
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	237	295	280	111	319	319	370	121	124	16.0
Agency and support/outourced services	-	-	15	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 496	1 181	3 917	1 357	1 280	1 280	1 370	1 486	1 527	7.0
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	57	388	295	239	339	339	250	261	268	(26.3)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	17	-	5	-	78	78	-	-	-	(100.0)
Inventory: Medical supplies	1 867	838	1 866	3 176	3 183	3 183	2 722	3 475	3 572	(14.5)
Inventory: Medicine	27 890	32 620	29 048	32 763	30 248	30 248	32 921	35 124	36 851	8.8
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	799	666	603	899	897	897	923	985	1 013	2.9
Consumable supplies	194	267	335	535	392	398	560	586	602	40.7
Consumables: Stationery, printing and office supplies	414	424	386	684	735	729	514	746	766	(29.5)
Operating leases	180	169	488	487	487	487	511	535	550	4.9
Rental and hiring	-	22	-	-	-	-	-	-	-	-
Property payments	613	767	450	873	807	807	828	867	891	2.6
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	9 194	16 093	12 591	8 985	10 233	10 233	13 670	12 531	12 881	33.6
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	197	249	233	1 555	610	610	371	44	45	(39.2)
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (Inc. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
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	4 818	3 971	7 683	5 385	5 492	5 492	4 966	5 899	6 064	(9.6)
Buildings and other fixed structures	-	-	793	-	-	-	-	-	-	-
Buildings	-	-	793	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 818	3 971	6 890	5 385	5 492	5 492	4 966	5 899	6 064	(9.6)
Transport equipment	1 194	1 190	3 728	1 300	1 300	1 300	1 360	1 424	1 464	4.6
Other machinery and equipment	3 624	2 781	3 162	4 085	4 192	4 192	3 606	4 475	4 600	(14.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	295 506	337 845	343 989	361 497	359 169	359 169	374 310	389 939	402 968	4.2

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	116 692	124 045	132 750	140 804	139 756	140 646	143 994	153 481	159 145	2.4
Compensation of employees	103 494	108 850	111 892	116 939	116 436	116 436	120 871	126 310	128 716	3.8
Salaries and wages	88 740	94 294	94 473	99 256	98 753	98 753	102 310	106 914	108 752	3.6
Social contributions	14 754	14 556	17 419	17 683	17 683	17 683	18 561	19 396	19 964	5.0
Goods and services	13 198	15 195	20 858	23 865	23 320	24 210	23 123	27 171	30 429	(4.5)
Administrative fees	144	314	184	196	186	186	204	213	220	9.7
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	-	135	574	351	1 147	1 147	683	99	102	(40.5)
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	9	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	50	50	-	-	-	(100.0)
Communication (G&S)	126	147	139	133	133	133	208	145	149	56.4
Computer services	553	326	681	957	967	967	932	1 047	1 089	(3.6)
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	156	55	255	500	300	300	550	-	-	83.3
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	238	1 456	727	2 396	2 120	2 120	2 255	5 628	7 880	6.4
Agency and support/outourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	2	-	2	-	-	-	-	-	-	-
Fleet services (including government motor transport)	53	234	3 745	531	1 331	1 331	555	581	597	(58.3)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	2 301	1 933	1 971	5 290	4 731	4 731	4 096	5 534	5 962	(13.4)
Inventory: Food and food supplies	-	-	-	-	-	-	26	-	-	(100.0)
Inventory: Fuel, oil and gas	470	702	643	554	663	637	479	606	633	(24.8)
Inventory: Learner and teacher support material	12	17	-	840	40	40	279	920	947	597.5
Inventory: Materials and supplies	702	1 048	1 108	1 319	1 253	1 253	1 851	1 420	1 495	47.7
Inventory: Medical supplies	10	9	2	6	6	6	6	6	6	0.0
Inventory: Medicine	509	577	600	637	644	644	666	697	717	3.4
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	82	114	277	371	321	321	346	362	372	7.8
Consumable supplies	541	914	1 438	2 120	1 724	1 724	1 348	897	927	(21.8)
Consumables: Stationery, printing and office supplies	211	300	389	347	330	330	377	394	407	14.2
Operating leases	591	324	605	677	677	677	708	741	762	4.6
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	1 320	1 325	2 230	2 445	2 545	2 545	2 557	2 675	2 750	0.5
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 943	5 134	5 136	3 522	3 519	4 409	4 366	4 510	4 646	(1.0)
Training and development	-	-	57	428	208	208	401	429	490	92.8
Operating payments	225	131	95	245	415	415	256	267	278	(38.3)
Venues and facilities	-	-	-	-	10	10	-	-	-	(100.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
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	1 104	7 361	5 836	7 447	5 592	4 702	14 081	5 452	3 564	199.5
Buildings and other fixed structures	-	178	9	3 000	876	876	11 309	2 000	-	1191.0
Buildings	-	178	9	3 000	806	806	9 343	2 000	-	1059.2
Other fixed structures	-	-	-	-	70	70	1 966	-	-	2708.6
Machinery and equipment	963	6 856	5 186	4 147	4 488	3 598	2 772	3 124	3 227	(23.0)
Transport equipment	-	-	1 864	910	910	910	952	996	1 024	4.6
Other machinery and equipment	963	6 856	3 322	3 237	3 578	2 688	1 820	2 128	2 203	(32.3)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	141	327	641	300	228	228	-	328	337	(100.0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	117 796	131 706	138 586	148 251	145 348	145 348	158 075	158 933	162 709	8.8

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	31 372	34 362	38 587	40 196	40 835	40 835	42 865	41 999	45 573	5.0
Compensation of employees	29 368	32 131	35 829	36 209	36 033	36 033	35 003	36 579	40 291	(2.9)
Salaries and wages	25 340	27 667	30 777	31 026	30 850	31 053	30 772	32 157	34 413	(0.9)
Social contributions	4 028	4 464	5 052	5 183	5 183	4 980	4 231	4 422	5 878	(15.0)
Goods and services	2 004	2 231	2 758	3 897	4 802	4 802	7 862	5 020	5 282	63.7
Administrative fees	-	4	-	338	263	217	291	359	381	34.1
Advertising	-	-	-	250	100	100	50	52	53	(50.0)
Minor assets	-	-	17	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	23	11	168	254	254	326	184	189	28.3
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	274	282	296	307	1 311	1 311	327	336	345	(75.1)
Consultants: Business and advisory services	499	-	-	-	-	-	2 400	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	1 000	1 100	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	2	2	2	4	4	4	4	4	4	0.0
Fleet services (including government motor transport)	-	-	-	-	-	-	1 500	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	170	170	-	-	-	-	-
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	-	-	-	(100.0)
Consumables: Stationery, printing and office supplies	56	91	65	100	125	125	105	110	113	(16.0)
Operating leases	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	10	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 143	1 770	2 157	2 382	2 457	2 673	2 859	2 791	2 908	7.0
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	-	-	200	168	108	108	-	184	189	(100.0)
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	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	225	-	-	-	-	-	-	-	-	-
Social benefits	225	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	271	157	152	313	584	584	488	510	524	(16.4)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	271	157	152	313	584	584	488	510	524	(16.4)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	271	157	152	313	584	584	488	510	524	(16.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	31 868	34 519	38 739	40 419	41 419	41 419	43 353	42 109	46 097	4.7

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	104 769	108 099	105 185	121 126	121 858	121 858	127 621	128 179	136 879	4.7
Compensation of employees	81 342	83 217	85 960	91 451	89 456	89 456	96 127	98 928	103 195	7.5
Salaries and wages	71 787	72 712	73 776	80 093	78 098	78 098	84 247	86 513	90 297	7.9
Social contributions	9 555	10 505	12 184	11 358	11 358	11 358	11 880	12 415	12 898	4.6
Goods and services	23 427	24 882	19 225	29 675	32 402	32 402	31 494	29 251	33 684	(2.8)
Administrative fees	-	-	-	4	4	4	44	4	4	1000.0
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	-	2	13	30	801	801	386	32	33	(51.8)
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	15	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	8 663	6 847	4 977	8 828	8 728	8 728	6 990	5 723	6 338	(19.9)
Communication (G&S)	2	5	3	7	3	3	11	7	7	266.7
Computer services	-	-	-	-	1 000	1 000	-	-	-	(100.0)
Consultants: Business and advisory services	-	-	-	-	-	-	150	-	-	240.9
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	346	2 524	519	3 846	4 671	4 671	4 282	1 833	1 916	(8.3)
Agency and support/outsource services	-	-	-	-	-	-	-	-	-	-
Entertainment	1	-	-	-	-	-	6	-	-	-
Fleet services (including government motor transport)	1 057	1 770	160	1 432	1 432	1 432	1 498	1 567	1 611	4.6
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	450	450	-	-	-	(100.0)
Inventory: Farming supplies	27	6	26	76	61	61	500	83	85	719.7
Inventory: Food and food supplies	59	29	73	79	117	117	100	87	89	(14.5)
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	30	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	6	520	32	73	113	69	256	79	81	271.0
Inventory: Medical supplies	-	-	-	-	-	-	7	-	-	-
Inventory: Medicine	-	-	-	3	103	103	150	3	3	45.6
Medas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	36	11	-	76	883	883	79	83	85	(91.1)
Consumable supplies	86	432	41	97	672	672	780	105	108	16.1
Consumables: Stationery, printing and office supplies	73	141	40	73	123	123	84	79	81	(31.7)
Operating leases	228	286	213	368	596	596	395	403	414	(35.6)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	520	817	70	519	519	2 119	76	78	308.3
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 363	4 517	3 577	4 728	4 801	5 337	6 225	2 506	2 576	16.6
Training and development	10 366	7 038	8 259	9 813	7 323	6 787	6 942	13 686	17 199	2.3
Operating payments	69	26	117	72	-	-	100	2 895	2 976	-
Venues and facilities	-	206	358	-	-	-	400	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	63 427	59 051	66 157	64 479	67 279	67 279	70 245	70 547	72 522	4.4
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	61 198	59 051	66 035	64 479	67 279	67 279	70 245	70 547	72 522	4.4
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	2 229	-	122	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	2 229	-	122	-	-	-	-	-	-	-
Payments for capital assets	16 949	13 665	17 492	19 890	14 363	14 363	19 328	24 321	24 517	34.6
Buildings and other fixed structures	15 498	13 238	16 718	18 840	13 241	13 241	14 032	23 175	23 319	6.0
Buildings	10 617	13 238	16 718	14 420	8 821	8 821	6 600	23 175	23 319	(25.2)
Other fixed structures	4 881	-	-	4 420	4 420	4 420	7 432	-	-	68.1
Machinery and equipment	1 451	427	774	1 050	1 122	1 122	5 296	1 146	1 198	372.0
Transport equipment	-	-	-	-	-	-	2 000	-	-	-
Other machinery and equipment	1 451	427	774	1 050	1 122	1 122	3 296	1 146	1 198	193.8
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	185 145	180 815	188 834	205 495	203 500	203 500	217 194	223 047	233 918	6.7

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	31 137	28 606	28 406	29 826	31 167	31 167	27 906	27 890	33 129	(10.5)
Compensation of employees	19 761	17 870	17 332	18 728	18 638	18 638	16 020	15 422	21 080	(14.0)
Salaries and wages	17 486	15 581	15 010	16 954	16 064	16 064	13 106	12 377	17 908	(18.4)
Social contributions	2 275	2 289	2 322	2 774	2 574	2 574	2 914	3 045	3 172	13.2
Goods and services	11 376	10 736	11 074	11 098	12 529	12 529	11 886	12 468	12 049	(5.1)
Administrative fees	–	13	35	57	43	43	35	63	64	(18.6)
Advertising	–	–	–	42	31	31	10	46	47	(67.7)
Minor assets	–	–	–	8	–	–	1	12	12	–
Audit costs: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	58	–	–	–	187	–	–	–
Communication (G&S)	1	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–	–
Consultants: Business and advisory services	–	–	–	–	–	–	–	–	–	–
Infrastructure and planning services	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Legal services (G&S)	–	–	–	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–	–
Contractors	–	–	1 063	2 204	3 841	3 841	3 502	3 662	3 765	(8.8)
Agency and support/outsource services	–	–	–	–	–	–	–	–	–	–
Entertainment	10	10	10	10	10	10	6	6	6	(40.0)
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	15	–	–	–	17	17	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	4 405	2 913	4 815	4 492	4 142	4 142	3 202	3 557	3 767	(22.7)
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	560	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	3 225	5 245	3 385	2 507	2 857	2 805	2 937	2 741	2 818	4.7
Consumable supplies	1 328	72	15	30	30	82	41	32	33	(50.0)
Consumables: Stationery, printing and office supplies	107	91	163	195	174	174	204	214	220	17.2
Operating leases	–	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Property payments	299	–	–	369	100	100	–	622	639	(100.0)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	2 001	1 832	1 530	1 169	1 265	1 265	1 761	1 496	661	39.2
Training and development	–	–	–	–	36	36	–	–	–	(100.0)
Operating payments	–	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest (incl. interest on unitary payments (PPP))	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	197 480	176 147	181 183	186 893	186 893	186 893	198 026	207 135	212 934	6.0
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	197 480	176 147	181 183	186 893	186 893	186 893	198 026	207 135	212 934	6.0
Social security funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	197 480	176 147	181 183	186 893	186 893	186 893	198 026	207 135	212 934	6.0
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	286	1 925	2 527	191	360	360	199	208	214	(44.7)
Buildings and other fixed structures	177	1 709	2 314	–	185	185	–	–	–	(100.0)
Buildings	177	1 709	2 314	–	185	185	–	–	–	(100.0)
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	109	216	213	191	175	175	199	208	214	13.7
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	109	216	213	191	175	175	199	208	214	13.7
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	228 903	206 678	212 116	216 910	218 420	218 420	226 131	235 233	246 277	3.5

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	199 154	182 730	192 403	190 387	198 768	198 768	237 018	221 989	234 011	19.2
Compensation of employees	11 905	12 827	43 049	48 050	48 050	48 050	54 062	50 374	52 639	12.5
Salaries and wages	11 905	12 827	43 049	48 050	48 050	48 050	54 062	50 374	52 639	12.5
Social contributions	–	–	–	–	–	–	–	–	–	–
Goods and services	187 249	169 903	149 354	142 347	150 718	150 718	182 956	171 615	181 372	21.4
Administrative fees	71	15	–	614	609	609	642	732	765	5.4
Advertising	648	–	15	545	47	47	51	608	635	8.5
Minor assets	12	2 553	–	105	806	806	–	641	670	(100.0)
Audit costs: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	5 533	4 473	3 096	6 109	6 207	6 207	5 554	11 880	12 415	(10.5)
Communication (G&S)	3 660	–	–	–	–	–	–	–	–	–
Computer services	2 774	1 500	4 207	2 200	3 200	3 200	2 800	5 887	6 152	(12.5)
Consultants: Business and advisory services	2 704	2 580	–	5 328	5 328	5 328	2 848	5 330	5 570	(46.5)
Infrastructure and planning services	3 658	2 801	4 986	7 369	7 959	7 959	6 839	6 832	7 140	(14.1)
Laboratory services	–	–	–	–	–	–	–	–	–	–
Legal services (G&S)	–	–	–	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–	–
Contractors	4 249	2 100	7 466	10 490	10 957	10 957	10 471	10 556	11 036	(4.4)
Agency and support/outsource services	25 729	9 667	23 668	14 475	9 226	9 226	9 200	17 167	19 946	(0.3)
Entertainment	2	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	4	7 120	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	220	–	–	–	133	133	–	–	–	(100.0)
Inventory: Farming supplies	74 997	93 888	73 248	59 392	67 853	67 853	91 191	86 481	90 393	34.4
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	728	2 417	85	361	394	394	343	111	116	(12.9)
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	3 147	1 587	7 571	5 615	6 842	6 842	6 012	8 997	9 402	(12.1)
Inventory: Medical supplies	–	–	6	–	–	–	–	18	19	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medcas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	7 605	4 979	834	2 568	6 062	6 062	18 240	1 272	1 329	200.9
Consumable supplies	3 422	1 284	890	4 099	5 128	5 128	4 883	836	874	(4.8)
Consumables: Stationery, printing and office supplies	1 198	100	–	–	–	–	350	–	–	–
Operating leases	1 446	237	1 518	1 620	1 954	1 954	2 990	1 373	1 435	53.0
Rental and hiring	201	145	–	–	–	–	–	–	–	–
Property payments	–	1 558	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	34	37	–	5 901	6 464	6 464	–	268	280	(100.0)
Travel and subsistence	33 475	26 967	8 484	13 169	9 483	9 483	8 272	4 839	5 057	(12.8)
Training and development	10 316	3 895	12 922	–	–	–	9 942	5 172	5 405	–
Operating payments	125	–	–	2 387	2 066	2 066	–	–	–	(100.0)
Venues and facilities	1 291	–	358	–	–	–	2 328	2 615	2 733	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest (incl. interest on unitary payments (PPP))	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	10 932	4 206	19 823	6 551	9 351	9 351	–	–	–	(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	10 932	4 206	15 496	6 551	6 551	6 551	–	–	–	(100.0)
Social security funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	10 932	4 206	15 496	6 551	6 551	6 551	–	–	–	(100.0)
Higher education institutions	–	–	4 327	–	2 800	2 800	–	–	–	(100.0)
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	122 739	134 708	110 789	135 725	124 554	124 532	110 669	131 646	137 570	(11.1)
Buildings and other fixed structures	93 699	123 351	94 658	108 242	99 055	99 033	94 864	115 466	120 662	(4.2)
Buildings	44 284	79 757	70 279	72 764	98 122	98 122	68 804	64 552	67 457	(29.9)
Other fixed structures	49 415	43 594	24 379	35 478	933	911	26 060	50 914	53 205	2760.6
Machinery and equipment	25 660	11 357	16 130	27 483	25 499	25 499	15 805	16 180	16 908	(38.0)
Transport equipment	12 431	–	–	–	–	–	2 000	–	–	–
Other machinery and equipment	13 229	11 357	16 130	27 483	25 499	25 499	13 805	16 180	16 908	(45.9)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	3 380	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	332 825	321 644	323 015	332 673	332 673	332 651	347 687	353 635	371 581	4.5

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	115 141	98 316	107 897	119 882	129 701	129 701	137 481	122 195	129 701	6.0
Compensation of employees	11 905	12 827	43 049	48 050	48 050	48 050	54 062	50 374	52 639	12.5
Salaries and wages	11 905	12 827	43 049	48 050	48 050	48 050	54 062	50 374	52 639	12.5
Social contributions	–	–	–	–	–	–	–	–	–	–
Goods and services	103 236	85 489	64 848	71 832	81 651	81 651	83 419	71 821	77 062	2.2
Administrative fees	71	15	–	614	609	609	642	732	765	5.4
Advertising	648	–	–	500	30	30	–	575	601	(100.0)
Minor assets	12	2 553	–	105	806	806	–	126	132	(100.0)
Audit costs: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	5 322	4 115	2 594	5 725	5 725	5 725	4 990	9 709	10 146	(12.8)
Communication (G&S)	3 660	–	–	–	–	–	–	–	–	–
Computer services	2 774	1 500	4 207	2 200	3 200	3 200	2 800	5 887	6 152	(12.5)
Consultants: Business and advisory services	2 704	2 580	–	5 328	5 328	5 328	2 848	5 330	5 570	(46.5)
Infrastructure and planning services	3 158	2 302	4 986	7 369	7 659	7 659	6 239	6 145	6 422	(18.5)
Laboratory services	–	–	–	–	–	–	–	–	–	–
Legal services (G&S)	–	–	–	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–	–
Contractors	1 617	2 100	354	3 286	5 532	5 532	4 313	7 430	7 764	(22.0)
Agency and support/outourced services	12 582	7 600	20 735	14 475	6 278	6 278	5 200	12 983	15 574	(17.2)
Entertainment	2	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	4	7 120	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	14 263	17 662	2 014	–	12 272	12 272	7 800	–	–	(36.4)
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	1 896	–	6 968	4 935	6 043	6 043	4 269	8 400	8 778	(29.4)
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medica inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	4 014	4 971	83	2 280	5 366	5 366	17 701	950	993	229.9
Consumable supplies	2 881	516	–	3 000	3 575	3 575	3 371	–	–	(5.7)
Consumables: Stationery, printing and office supplies	1 198	100	–	–	–	–	350	–	–	–
Operating leases	1 446	237	1 518	1 620	1 954	1 954	2 990	1 373	1 435	53.0
Rental and hiring	201	145	–	–	–	–	–	–	–	–
Property payments	–	1 558	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	5 901	6 464	6 464	–	–	–	(100.0)
Travel and subsistence	33 051	26 520	8 383	12 107	8 744	8 744	7 983	4 394	4 592	(8.7)
Training and development	10 316	3 895	12 648	–	–	–	9 595	5 172	5 405	–
Operating payments	125	–	–	2 387	2 066	2 066	–	–	–	(100.0)
Venues and facilities	1 291	–	358	–	–	–	2 328	2 615	2 733	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest (incl. interest on unitary payments (PPP))	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	6 764	–	19 823	6 551	9 351	9 351	–	–	–	(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	6 764	–	15 496	6 551	6 551	6 551	–	–	–	(100.0)
Social security funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	6 764	–	15 496	6 551	6 551	6 551	–	–	–	(100.0)
Higher education institutions	–	–	4 327	–	2 800	2 800	–	–	–	(100.0)
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	121 740	133 648	109 390	134 725	122 106	122 106	110 109	128 275	134 048	(9.8)
Buildings and other fixed structures	93 699	122 911	93 658	107 242	96 627	96 627	94 304	113 767	118 887	(2.4)
Buildings	44 284	79 757	69 279	72 697	96 627	96 627	68 804	64 552	67 457	(28.8)
Other fixed structures	49 415	43 154	24 379	34 545	–	–	25 500	49 215	51 430	–
Machinery and equipment	24 661	10 737	15 731	27 483	25 479	25 479	15 805	14 508	15 161	(38.0)
Transport equipment	12 431	–	–	–	–	–	2 000	–	–	–
Other machinery and equipment	12 230	10 737	15 731	27 483	25 479	25 479	13 805	14 508	15 161	(45.8)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	3 380	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	243 645	231 964	237 110	261 158	261 158	261 158	247 590	250 470	263 749	(5.2)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	74 591	76 209	70 083	55 965	55 965	55 965	84 557	88 447	92 447	51.1
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	74 591	76 209	70 083	55 965	55 965	55 965	84 557	88 447	92 447	51.1
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	13 061	2 067	2 933	-	2 948	2 948	4 000	4 184	4 372	35.7
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	57 970	74 142	67 116	55 965	52 492	52 492	80 557	84 263	88 075	53.5
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	324	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	3 236	-	-	-	120	120	-	-	-	(100.0)
Consumable supplies	-	-	34	-	405	405	-	-	-	(100.0)
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (Ind. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
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	-	-	399	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	399	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	399	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	74 591	76 209	70 482	55 965	55 965	55 965	84 557	88 447	92 447	51.1

Table B.3B: Conditional grant payments and estimates by economic classification: Landcare Programme Grant: Poverty Relief and Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	9 422	8 205	13 342	13 470	12 022	12 022	13 513	11 347	11 863	12.4
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	9 422	8 205	13 342	13 470	12 022	12 022	13 513	11 347	11 863	12.4
Administrative fees	-	-	15	45	17	17	51	33	34	200.0
Advertising	-	-	-	-	-	-	-	515	538	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit costs: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	211	358	502	384	482	482	564	2 171	2 269	17.0
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning services	500	499	-	-	300	300	600	687	718	100.0
Laboratory services	-	-	-	-	-	-	-	-	-	
Legal services (G&S)	-	-	-	-	-	-	-	-	-	
Science and technological services	-	-	-	-	-	-	-	-	-	
Contractors	2 632	-	6 031	6 374	4 595	4 595	4 691	3 126	3 272	2.1
Agency and support/outourced services	86	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	220	-	-	-	133	133	-	-	-	(100.0)
Inventory: Farming supplies	2 764	2 084	4 119	3 427	3 089	3 089	2 834	2 218	2 318	(8.3)
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	404	2 417	85	361	394	394	343	111	116	(12.9)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	1 251	1 587	603	680	799	799	1 743	597	624	118.1
Inventory: Medical supplies	-	-	6	-	-	-	-	18	19	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	355	8	751	288	576	576	539	322	336	(6.4)
Consumable supplies	541	768	856	849	898	898	1 512	836	874	68.4
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	34	37	-	-	-	-	-	268	280	
Travel and subsistence	424	447	101	1 062	739	739	289	445	465	(60.9)
Training and development	-	-	274	-	-	-	347	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	2 092	2 100	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	2 092	2 100	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	2 092	2 100	-	-	-	-	-	-	-	
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	999	1 060	-	-	1 448	1 448	560	3 371	3 522	(61.3)
Buildings and other fixed structures	-	440	-	-	1 428	1 428	560	1 699	1 775	(60.8)
Buildings	-	-	-	-	1 428	1 428	-	-	-	(100.0)
Other fixed structures	-	440	-	-	-	-	560	1 699	1 775	
Machinery and equipment	999	620	-	-	20	20	-	1 672	1 747	(100.0)
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	999	620	-	-	20	20	-	1 672	1 747	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	12 513	11 365	13 342	13 470	13 470	13 470	14 073	14 718	15 385	4.5

Table B.3D: Conditional grant payments and estimates by economic classification: Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	–	–	1 081	1 080	1 080	1 080	1 467	–	–	35.8
Compensation of employees	–	–	–	–	–	–	–	–	–	
Salaries and wages	–	–	–	–	–	–	–	–	–	
Social contributions	–	–	–	–	–	–	–	–	–	
Goods and services	–	–	1 081	1 080	1 080	1 080	1 467	–	–	35.8
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	–	–	–	–	–	–	–	–	
Minor assets	–	–	–	–	–	–	–	–	–	
Audit costs: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	–	–	–	–	–	–	–	–	–	
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	–	–	–	–	–	–	–	–	–	
Consultants: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning services	–	–	–	–	–	–	–	–	–	
Laboratory services	–	–	–	–	–	–	–	–	–	
Legal services (G&S)	–	–	–	–	–	–	–	–	–	
Science and technological services	–	–	–	–	–	–	–	–	–	
Contractors	–	–	1 081	830	830	830	1 467	–	–	76.7
Agency and support/outourced services	–	–	–	–	–	–	–	–	–	
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medcas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	
Consumable supplies	–	–	–	250	250	250	–	–	–	(100.0)
Consumables: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–	
Operating leases	–	–	–	–	–	–	–	–	–	
Rental and hiring	–	–	–	–	–	–	–	–	–	
Property payments	–	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	–	–	–	–	–	–	–	–	–	
Training and development	–	–	–	–	–	–	–	–	–	
Operating payments	–	–	–	–	–	–	–	–	–	
Venues and facilities	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest (Incl. interest on unitary payments (PPP))	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	2 076	2 106	–	–	–	–	–	–	–	
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal bank accounts	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	2 076	2 106	–	–	–	–	–	–	–	
Social security funds	–	–	–	–	–	–	–	–	–	
Departmental agencies (non-business entities)	2 076	2 106	–	–	–	–	–	–	–	
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	–	–	1 000	1 000	1 000	978	–	–	–	(100.0)
Buildings and other fixed structures	–	–	1 000	1 000	1 000	978	–	–	–	(100.0)
Buildings	–	–	1 000	67	67	67	–	–	–	(100.0)
Other fixed structures	–	–	–	933	933	911	–	–	–	(100.0)
Machinery and equipment	–	–	–	–	–	–	–	–	–	
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	–	–	–	–	–	–	–	–	–	
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	2 076	2 106	2 081	2 080	2 080	2 058	1 467	–	–	(28.7)

Table B.3E: Conditional grant payments and estimates by economic classification: Provincial Disaster Relief Grant: Drought Relief

	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
R thousand	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments										
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit costs: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Legal services (G&S)	-	-	-	-	-	-	-	-	-	
Science and technological services	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support/outsource services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest (Ind. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	
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										
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets										
Total economic classification										
	-	-	-	-	-	-	-	-	-	

Table B5: Details on infrastructure

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					2025/26	2026/27	2027/28
1. Maintenance and Repairs													
Building/Structures	Agricultural College Revitalisation-Fort Cox Maintenance	Stage 4: Design Documentation	Buffalo City	Buffalo City	01/04/2023	31/03/2027	CASP	Programme 3	3 000	-	300	-	-
Electricity	Tardi Electricity Infrastructure refurbishment	Stage 4: Design Documentation	O.R.Tambo	Mhlontlo	01/04/2025	31/03/2026	CASP	Programme 3	2 630	-	2 630	-	-
Building/Structures	Agricultural College Revitalisation- Tardi Maintenance	Stage 4: Design Documentation	Buffalo City	Buffalo City	01/04/2023	31/03/2027	CASP	Programme 3	5 000	2 485	352	-	-
Maintenance and Repairs (3 projects)									10 630	2 485	3 282	-	-
2. New or Replaced Infrastructure													
Fencing	Enoch Mgijima Fences	Stage 4: Design Documentation	Chris Hani	Enoch Mgijima	01/11/2018	31/03/2028	CASP	Programme 3	1 595	-	-	-	750
Retention	Amaginggi irrigation gap retention	Stage 5 : Works	OR Tambo	PSJ	01/04/2024	31/03/2026	CASP	Programme 3	915	-	46	-	-
Building/Structures	Bolotwa Nguni Breeding	Stage 6: Handover	Chris Hani	Emalahleni	01/04/2016	31/03/2027	CASP	Programme 3	1 750	1 685	-	750	-
Irrigation Schemes	Alfa Irrigation Scheme	Stage 3: Design Development	Chris Hani	Inxuba Yethemba	02/06/2025	31/03/2027	CASP	Programme 3	1 439	-	-	1 068	-
Building/Structures	Human Rest Farm	Stage 4: Design Documentation	Amathole	Great Kei	01/04/2025	31/03/2026	CASP	Programme 3	550	-	550	-	-
Building/Structures	Group 2 Trading	Stage 4: Design Documentation	Amathole	Mnquma	01/04/2025	31/03/2026	CASP	Programme 3	825	-	825	-	-
Building/Structures	Bira farmers feedlot and abattoir	Stage 4: Design Documentation	Amathole	Ngqushwa	01/04/2024	31/03/2026	Equitable Share	Programme 3	3 000	218	3 000	-	-
Building/Structures	heradale farm	Stage 4: Design Documentation	Amathole	Amahlathi	01/04/2025	31/03/2026	CASP	Programme 3	450	-	450	-	-
Building/Structures	Inteliminds Vegetable Pack-Shed	Stage 3: Design Development	Chris Hani	Enoch Mgijima	02/06/2025	31/03/2027	CASP	Programme 3	1 001	-	1 789	-	-
Building/Structures	SG Power Storage and Ablution Facilities	Stage 3: Design Development	Chris Hani	Sakhisizwe	02/06/2025	18/08/2025	CASP	Programme 3	284	-	64	-	-
Borehole	Twinbird Construction of 3 Broiler Structures, Borehole and Eskom Connection	Stage 3: Design Development	Chris Hani	Emalahleni	02/06/2025	31/03/2027	CASP	Programme 3	1 180	-	-	4 400	-
Storage and Marketing Facility	Qwati-tolo Potatoe Washer	Stage 3: Design Development	Chris Hani	Sakhisizwe	02/06/2025	31/03/2027	CASP	Programme 3	3 276	-	-	1 976	-
Dipping Facility	Ngonyama New Dip Tank	Stage 3: Design Development	Chris Hani	Emalahleni	02/06/2025	16/10/2025	CASP	Programme 3	856	-	856	-	-
Dipping Facility	Xonya New Dip Tank	Stage 3: Design Development	Chris Hani	Sakhisizwe	02/06/2025	16/10/2025	CASP	Programme 3	860	-	860	-	-
Fencing	Chumisa fence (5km)	Stage 3: Design Development	Chris Hani	Intsika Yethu	02/06/2025	18/09/2025	Equitable Share	Programme 3	275	-	86	-	-
Building/Structures	Sarnia MPS	Stage 3: Design Development	Chris Hani	Inxuba Yethemba	02/06/2026	16/10/2026	CASP	Programme 3	1 751	-	-	1 751	-
Animal Housing Facility	Magazi Piggery	Stage 1: Initiation/ Pre- feasibility	O.R. Tambo	Ingquza Hill	01/04/2027	31/03/2028	CASP	Programme 3	2 750	-	-	-	2 750
Building/Structures	kubusi Farmers	Stage 4: Design Documentation	Amathole	Amahlathi	01/04/2026	31/03/2027	CASP	Programme 3	950	-	-	950	-
Fencing	Tomar Fence (5km)	Stage 3: Design Development	Chris Hani	Sakhisizwe	02/06/2026	31/03/2028	CASP	Programme 3	237	-	-	-	237
Building/Structures	Mathyantya Shearing Shed	Stage 3: Design Development	Chris Hani	Emalahleni	02/06/2026	16/10/2028	CASP	Programme 3	138	-	-	138	-

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					2025/26	2026/27	2027/28
Building/Structures	Mkhwinti Forty Fence 10km	Stage 3: Design Development	Chris Hani	Emalahleni	02/06/2026	16/09/2028	CASP	Programme 3	846	-	-	846	-
Fencing	Weltevrede Fencing Labour Payments	Stage 3: Design Development	Sarah Baartman	Blue Crane Route	01/04/2025	12/12/2025	CASP	Programme 3	41	-	41	-	-
Fencing	Weltevrede Fence	Stage 3: Design Development	Sarah Baartman	Blue Crane Route	01/04/2025	12/12/2025	CASP	Programme 3	190	-	190	-	-
Building/Structures	Weltevrede Shearing Shed	Stage 3: Design Development	Sarah Baartman	Blue Crane Route	01/04/2025	12/12/2025	CASP	Programme 3	1 403	-	1 403	-	-
Fencing	Driefontein Fence	Stage 3: Design Development	Sarah Baartman	Blue Crane Route	01/04/2025	12/12/2025	CASP	Programme 3	256	-	256	-	-
Fencing	Elandsdrift Fence	Stage 3: Design Development	Sarah Baartman	Blue Crane Route	01/04/2025	12/12/2025	CASP	Programme 3	165	-	165	-	-
Fencing	Karkotskraal Fence	Stage 1: Initiation/ Pre- feasibility	Sarah Baartman	Blue Crane Route	01/04/2025	12/12/2025	CASP	Programme 3	250	-	250	-	-
Stock Water	Karkotskraal C Extension of Stockwater	Stage 3: Design Development	Sarah Baartman	Blue Crane Route	01/04/2025	12/12/2025	CASP	Programme 3	80	-	80	-	-
Dipping Facility	Karkotskraal Ptn A Sprayrace Dip	Stage 3: Design Development	Sarah Baartman	Blue Crane Route	01/04/2025	12/12/2025	CASP	Programme 3	450	-	450	-	-
Fencing	Vukuzenzele Commonage Fence	Stage 3: Design Development	Sarah Baartman	Blue Crane Route	01/04/2025	12/02/2026	CASP	Programme 3	529	-	529	-	-
Fencing	Ntuthuzelo Coop Fencing	Stage 3: Design Development	Chris Hani	Enoch Mgijima	02/06/2025	31/03/2028	CASP	Programme 3	750	-	-	-	750
Stock Water	Glenview Stockwater	Stage 3: Design Development	Sarah Baartman	Makana	01/04/2025	12/12/2025	CASP	Programme 3	450	-	450	-	-
Stock Water	Hedraweb Stockwater System	Stage 3: Design Development	Sarah Baartman	Makana	01/04/2025	12/12/2025	CASP	Programme 3	500	-	500	-	-
Animal Handling Facilities	Walter Sisulu Animal Handling Facilities: Amawethu Farm (Rooiwal)	Stage 2: Concept/ Feasibility	Joe Gqabi	Walter Sisulu	01/04/2025	31/03/2026	CASP	Programme 3	466	-	466	-	-
Fencing	Riebeeck East Fence	Stage 3: Design Development	Sarah Baartman	Makana	01/04/2025	12/12/2025	CASP	Programme 3	440	-	440	-	-
Fencing	Glendye Fence	Stage 3: Design Development	Sarah Baartman	Makana	01/04/2025	12/02/2026	CASP	Programme 3	250	-	250	-	-
Fencing	Lili Bovids Fence	Stage 3: Design Development	Sarah Baartman	Ndlambe	01/04/2025	12/02/2027	CASP	Programme 3	600	-	600	-	-
Fencing	Diepkloof Fence	Stage 3: Design Development	Sarah Baartman	Ndlambe	01/04/2025	11/02/2027	CASP	Programme 3	567	-	567	-	-
Storage and Marketing Facility	Senqu Multipurpose Sheds: Tapoleng	Stage 1: Initiation/ Pre- feasibility	Joe Gqabi	Senqu	01/04/2026	31/03/2027	CASP	Programme 3	1 650	-	-	1 650	-
Boreholes	Senqu Stockwater Systems: Kromdraai Farm	Stage 1: Initiation/ Pre- feasibility	Joe Gqabi	Senqu	01/04/2026	31/03/2027	CASP	Programme 3	1 100	-	-	1 100	-
Building/Structures	Zweledinga Shed	Stage 3: Design Development	Chris Hani	Enoch Mgijima	02/06/2025	31/03/2028	CASP	Programme 3	1 400	-	-	-	1 400
Building/Structures	Upper Langanci New Shearing Shed	Stage 3: Design Development	Chris Hani	Sakhisizwe	02/06/2025	31/03/2028	CASP	Programme 3	1 700	-	-	-	1 700
Building/Structures	Zingquthu Shearing Shed	Stage 3: Design Development	Chris Hani	Sakhisizwe	02/06/2025	31/03/2028	CASP	Programme 3	1 700	-	-	-	1 700
Building/Structures	Mfantas Kloof Fence 5km	Stage 3: Design Development	Chris Hani	Sakhisizwe	02/06/2025	31/03/2028	CASP	Programme 3	275	-	-	-	275
Stock Water	Bloemberg Farm Stock Water	Stage 3: Design Development	Chris Hani	Sakhisizwe	02/Jun/25	31/Mar/28	CASP	Programme 3	550	-	-	-	550

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					2025/26	2026/27	2027/28
Building/Structures	Ndungane Shearing Shed	Stage 3: Design Development	Chris Hani	Intsika Yethu	02/06/2025	31/03/2028	CASP	Programme 3	1 643	-	-	-	1 643
Building/Structures	Ngongqo Shearing Shed	Stage 3: Design Development	Chris Hani	Intsika Yethu	02/06/2025	31/03/2028	CASP	Programme 3	1 643	-	-	-	1 643
Building/Structures	Esigubudwini New Dip	Stage 3: Design Development	Chris Hani	Intsika Yethu	02/06/2025	31/03/2028	CASP	Programme 3	750	-	-	-	750
Stock Water	Golden Grove Stockwater System	Stage 3: Design Development	Nelson Mandela Bay	Nelson Mandela Bay	01/04/2025	11/12/2026	CASP	Programme 3	200	-	200	-	-
Boreholes	Zandvlakte Equipping Of Borehole	Stage 3: Design Development	Sarah Baartman	Sundays River Valley	01/04/2025	11/12/2025	CASP	Programme 3	160	-	160	-	-
Irrigation Schemes	Nottingham Irrigation System	Stage 1: Initiation/ Pre- feasibility	Sarah Baartman	Ndlambe	01/04/2026	11/12/2026	CASP	Programme 3	1 200	-	-	750	-
Stock Water	Diepkloof Stockwater System	Stage 1: Initiation/ Pre- feasibility	Sarah Baartman	Ndlambe	01/04/2026	11/12/2028	CASP	Programme 3	500	-	-	480	-
Dipping Facility	Diepkloof Dipping Facility	Stage 1: Initiation/ Pre- feasibility	Sarah Baartman	Ndlambe	01/04/2026	11/12/2028	CASP	Programme 3	300	-	-	300	-
Irrigation Schemes	Umthombo Irrigation System	Stage 1: Initiation/ Pre- feasibility	Nelson Mandela Bay	Nelson Mandela Bay	01/04/2026	11/12/2028	CASP	Programme 3	450	-	-	450	-
Building/Structures	Gamtoos Flower & Veg Tunnel Material	Stage 1: Initiation/ Pre- feasibility	Sarah Baartman	Kouga	01/04/2025	11/12/2028	CASP	Programme 3	450	-	-	400	-
Animal Housing Facility	First Born Poultry Structure	Stage 1: Initiation/ Pre- feasibility	Nelson Mandela Bay	Nelson Mandela Bay	01/04/2025	11/12/2028	CASP	Programme 3	1 500	-	-	-	13 279
Animal Housing Facility	Desiree Booyesen Poultry Structure	Stage 1: Initiation/ Pre- feasibility	Sarah Baartman	Dr Beyers Naude	01/04/2025	11/12/2028	CASP	Programme 3	1 500	-	-	1 700	-
Animal Housing Facility	Diepkloof Portable Kraals	Stage 1: Initiation/ Pre- feasibility	Sarah Baartman	Ndlambe	01/04/2026	30/09/2028	CASP	Programme 3	190	-	-	100	-
Stock Water	Lili Bovids Stockwater System	Stage 1: Initiation/ Pre- feasibility	Sarah Baartman	Ndlambe	01/04/2026	11/12/2028	CASP	Programme 3	400	-	-	400	-
Fencing	Dekselfontein Fence	Stage 1: Initiation/ Pre- feasibility	Sarah Baartman	Ndlambe	01/04/2026	31/03/2027	CASP	Programme 3	880	-	-	450	-
Building/Structures	Elundini Shearing Sheds: Nxotshana	Stage 1: Initiation/ Pre- feasibility	Joe Gqabi	Elundini	01/04/2026	31/03/2027	CASP	Programme 3	1 400	-	-	1 650	-
Fencing	Elundini Fencing: Dvv Mvuselelo Project	Stage 1: Initiation/ Pre- feasibility	Joe Gqabi	Elundini	01/04/2026	31/03/2027	CASP	Programme 3	250	-	-	390	-
Fencing	Elundini Fencing: Dvv Mvuselelo Project (Wages)	Stage 1: Initiation/ Pre- feasibility	Joe Gqabi	Elundini	01/04/2026	31/03/2027	CASP	Programme 3	40	-	-	97	-

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Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					2025/26	2026/27	2027/28
Fencing	Elundini Fencing: Philanesizwe 71 Project	Stage 1: Initiation/ Pre- feasibility	Joe Gqabi	Elundini	01/04/2026	31/03/2027	CASP	Programme 3	250	-	-	383	-
Fencing	Elundini Fencing: Philanesizwe 71 Project (Wages)	Stage 1: Initiation/ Pre- feasibility	Joe Gqabi	Elundini	01/04/2026	31/03/2027	CASP	Programme 3	40	-	-	97	-
Fencing	Elundini Fencing: Borepa Project	Stage 1: Initiation/ Pre- feasibility	Joe Gqabi	Elundini	01/04/2026	31/03/2027	CASP	Programme 3	250	-	-	383	-
Fencing	Elundini Fencing: Borepa Project (Wages)	Stage 1: Initiation/ Pre- feasibility	Joe Gqabi	Elundini	01/04/2026	31/03/2027	CASP	Programme 3	40	-	-	97	-
Storage and Marketing Facility	Elundini Shearing Sheds: Bhaliwe	Stage 1: Initiation/ Pre- feasibility	Joe Gqabi	Elundini	01/04/2026	31/03/2027	CASP	Programme 3	1 400	-	-	1 650	-
Animal Handling Facilities	Walter Sisulu Animal Handling Facilities: Hillhead 1	Stage 1: Initiation/ Pre- feasibility	Joe Gqabi	Walter Sisulu	01/04/2026	31/03/2027	CASP	Programme 3	725	-	-	725	-
Stock Water	Walter Sisulu Stockwater Systems: Hillhead 1	Stage 1: Initiation/ Pre- feasibility	Joe Gqabi	Walter Sisulu	01/04/2026	31/03/2027	CASP	Programme 3	1 100	-	-	1 100	-
Animal Handling Facilities	Walter Sisulu Animal Handling Facilities: Wolwesberg	Stage 1: Initiation/ Pre- feasibility	Joe Gqabi	Walter Sisulu	01/04/2026	31/03/2027	CASP	Programme 3	725	-	-	725	-
Stock Water	Walter Sisulu Stockwater Systems: Wolwesberg	Stage 1: Initiation/ Pre- feasibility	Joe Gqabi	Walter Sisulu	01/04/2026	31/03/2027	CASP	Programme 3	1 100	-	-	1 100	-
Animal Handling Facilities	Walter Sisulu Animal Handling Facilities: Rietpoort	Stage 1: Initiation/ Pre- feasibility	Joe Gqabi	Walter Sisulu	01/04/2026	31/03/2027	CASP	Programme 3	725	-	-	725	-
Stock Water	Walter Sisulu Stock Water Systems: Rietpoort	Stage 1: Initiation/ Pre- feasibility	Joe Gqabi	Walter Sisulu	01/04/2026	31/03/2027	CASP	Programme 3	1 100	-	-	1 100	-
Storage and Marketing Facility	Walter Sisulu Multipurpose Shed: Rietpoort	Stage 1: Initiation/ Pre- feasibility	Joe Gqabi	Walter Sisulu	01/04/2026	31/03/2027	CASP	Programme 3	1 450	-	-	1 450	-
Storage and Marketing Facility	Elundini Shearing Sheds: Siphamandla	Stage 1: Initiation/ Pre- feasibility	Joe Gqabi	Elundini	01/04/2027	31/03/2028	CASP	Programme 3	1 660	-	-	-	1 660
Fencing	Elundini Fencing: Khubetsoana Farming	Stage 1: Initiation/ Pre- feasibility	Joe Gqabi	Elundini	01/04/2027	31/03/2028	CASP	Programme 3	300	-	-	-	300
Fencing	Elundini Fencing: Khubetsoana Farming (Wages)	Stage 1: Initiation/ Pre- feasibility	Joe Gqabi	Elundini	01/04/2027	31/03/2028	CASP	Programme 3	60	-	-	-	60
Animal Handling Facilities	Elundini Shearing Sheds: Bohome Primary Co-Op	Stage 1: Initiation/ Pre- feasibility	Joe Gqabi	Elundini	01/04/2027	31/03/2028	CASP	Programme 3	1 660	-	-	-	1 660
Fencing	Elundini Fencing: Siyazama Sidakeni	Stage 1: Initiation/ Pre- feasibility	Joe Gqabi	Elundini	01/04/2027	31/03/2028	CASP	Programme 3	300	-	-	-	300
Fencing	Elundini Fencing: Siyazama Sidakeni (Wages)	Stage 1: Initiation/ Pre- feasibility	Joe Gqabi	Elundini	01/04/2027	31/03/2028	CASP	Programme 3	60	-	-	-	60
Storage and Marketing Facility	Elundini Shearing Sheds: Siyolise	Stage 1: Initiation/ Pre- feasibility	Joe Gqabi	Elundini	01/04/2027	31/03/2028	CASP	Programme 3	1 660	-	-	-	1 660

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					2025/26	2026/27	2027/28
Storage and Marketing Facility	Senqu Multipurpose Sheds: Bikizana	Stage 1: Initiation/ Pre- feasibility	Joe Gqabi	Senqu	01/04/2027	31/03/2028	CASP	Programme 3	1 660	-	-	-	1 660
Animal Handling Facilities	Senqu Multipurpose Sheds: Zingxangele	Stage 1: Initiation/ Pre- feasibility	Joe Gqabi	Senqu	01/04/2027	31/03/2028	CASP	Programme 3	1 660	-	-	-	1 660
Animal Handling Facilities	Senqu Animal Handling Facilities: Makhetheng	Stage 1: Initiation/ Pre- feasibility	Joe Gqabi	Senqu	01/04/2027	31/03/2028	CASP	Programme 3	460	-	-	-	460
Animal Handling Facilities	Senqu Animal Handling Facilities: Gqobo	Stage 1: Initiation/ Pre- feasibility	Joe Gqabi	Senqu	01/04/2027	31/03/2028	CASP	Programme 3	460	-	-	-	460
Storage and Marketing Facility	Senqu Multipurpose Sheds: Magwiji	Stage 1: Initiation/ Pre- feasibility	Joe Gqabi	Senqu	01/04/2027	31/03/2028	CASP	Programme 3	1 660	-	-	-	1 660
Animal Handling Facilities	Walter Sisulu Animal Handling Facilities: Wilgespruit	Stage 1: Initiation/ Pre- feasibility	Joe Gqabi	Senqu	01/04/2027	31/03/2028	CASP	Programme 3	460	-	-	-	460
Fencing	Walter Sisulu Fencing: Wilgespruit	Stage 1: Initiation/ Pre- feasibility	Joe Gqabi	Senqu	01/04/2027	31/03/2028	CASP	Programme 3	1 000	-	-	-	1 000
Stock Water	Walter Sisulu Stockwater Systems: Wilgespruit	Stage 1: Initiation/ Pre- feasibility	Joe Gqabi	Senqu	01/04/2027	31/03/2028	CASP	Programme 3	1 100	-	-	-	1 100
Stock Water	Walter Sisulu Stockwater Systems: Kalkfontein	Stage 1: Initiation/ Pre- feasibility	Joe Gqabi	Walter Sisulu	01/04/2027	31/03/2028	CASP	Programme 3	1 100	-	-	-	1 100
Fencing	Walter Sisulu Fencing: Kalkfontein	Stage 1: Initiation/ Pre- feasibility	Joe Gqabi	Walter Sisulu	01/04/2027	31/03/2028	CASP	Programme 3	893	-	-	-	893
Animal Handling Facilities	Walter Sisulu Animal Handling Facilities: Melkspruit	Stage 1: Initiation/ Pre- feasibility	Joe Gqabi	Walter Sisulu	01/04/2027	31/03/2028	CASP	Programme 3	730	-	-	-	730
Stock Water	Walter Sisulu Stockwater Systems: Melkspruit	Stage 1: Initiation/ Pre- feasibility	Joe Gqabi	Walter Sisulu	01/04/2027	31/03/2028	CASP	Programme 3	1 100	-	-	-	1 100
Dipping Facility	Dyifani Dip Tank	Stage 3: Design Development	Alfred Nzo	Mbizana	01/04/2025	31/03/2027	CASP	Programme 3	1 100	-	-	1 100	-
Storage and Marketing Facility	Lower Mnceba Wool Growers	Stage 4: Design Documentation	Alfred Nzo	Ntabankulu	01/04/2025	31/03/2026	CASP	Programme 3	1 400	-	1 400	-	-
Storage and Marketing Facility	Ludidi A & B	Stage 3: Design Development	Alfred Nzo	Matatiele	01/04/2025	31/03/2026	CASP	Programme 3	1 400	-	1 400	-	-
Dipping Facility	Mcepheni Wool Growers	Stage 3: Design Development	Alfred Nzo	Ntabankulu	01/04/2025	31/03/2026	CASP	Programme 3	749	-	749	-	-
Storage and Marketing Facility	Nomthobi SA GAP	Stage 2: Concept/ Feasibility	Alfred Nzo	Umzimvubu	01/04/2025	31/03/2028	CASP	Programme 3	1 450	-	-	1 450	-
Storage and Marketing Facility	Ntlamvini Shed	Stage 4: Design Documentation	Alfred Nzo	Ntabankulu	01/04/2025	31/03/2026	CASP	Programme 3	1 400	-	1 400	-	-

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					2025/26	2026/27	2027/28
Dipping Facility	Santombe Plunge Dip Tank	Stage 2: Concept/ Feasibility	Alfred Nzo	Umzimvubu	01/04/2025	31/03/2027	CASP	Programme 3	1 650	-	-	1 100	-
Fencing	Mkhomanzi Livestocks For Camps	Stage 3: Design Development	Alfred Nzo	Ntabankulu	01/04/2026	31/03/2027	CASP	Programme 3	910	-	-	910	-
Dippig tank	Abetshawu Dip Tank	Stage 2: Concept/ Feasibility	Alfred Nzo	Mbizana	01/04/2026	31/03/2028	CASP	Programme 3	1 650	-	-	550	2 200
Building/Structures	Dlangezwe Community Development	Stage 2: Concept/ Feasibility	Alfred Nzo	Mbizana	01/04/2026	31/03/2027	CASP	Programme 3	1 200	-	-	1 200	-
Grazing	Mgwede Grazing Camps	Stage 2: Concept/ Feasibility	Alfred Nzo	Mbizana	01/04/2027	31/03/2028	CASP	Programme 3	850	-	-	-	850
Maize	Swane Maize Project	Stage 2: Concept/ Feasibility	Alfred Nzo	Mbizana	01/04/2027	31/03/2028	CASP	Programme 3	550	-	-	-	550
Citrus	Gatweni Citrus Farm	Stage 4: Design Documentation	Amathole	Raymond Mhlaba	01/04/2027	30/03/2028	CASP	Programme 3	1 350	-	-	-	1 350
Citrus	Letas Citrus Farm	Stage 4: Design Documentation	Amathole	Raymond Mhlaba	01/04/2027	30/03/2028	CASP	Programme 3	2 495	-	-	-	2 495
Vegetable	thandisizwe vege project	Stage 4: Design Documentation	Amathole	Raymond Mhlaba	01/04/2027	30/03/2028	CASP	Programme 3	1 200	-	-	-	1 200
Livestock	Springs Livestock	Stage 4: Design Documentation	Amathole	Mnquma	01/04/2027	30/03/2028	CASP	Programme 3	750	-	-	-	750
Livestock	Mbongendlu Livestock	Stage 4: Design Documentation	Amathole	Mnquma	01/04/2027	30/03/2028	CASP	Programme 3	750	-	-	-	750
Livestock	Mgwangqa Livestock	Stage 4: Design Documentation	Amathole	Ngqushwa	01/04/2027	30/03/2028	CASP	Programme 3	650	-	-	-	650
Building/Structures	Qaukeni WGA	Stage 4: Design Documentation	Amathole	Ngqushwa	01/04/2027	30/03/2028	CASP	Programme 3	1 500	-	-	-	1 500
Building/Structures	Sinemihlali	Stage 4: Design Documentation	Amathole	Amahlathi	01/04/2027	30/03/2028	CASP	Programme 3	1 000	-	-	-	1 000
Building/Structures	Gxakhulu	Stage 4: Design Documentation	Amathole	Mnquma	01/04/2027	30/03/2028	CASP	Programme 3	900	-	-	-	1 800
Storage and Marketing Facility	OR Tambo Grain Storage	Stage 3: Design Development	O.R.Tambo	King Sabata Dalindyebo	01/04/2025	31/03/2028	CASP	Programme 3	15 415	-	4 282	-	-
Irrigation Schemes	Alfa Farm Irrigation	Stage 4: Design Documentation	Chris Hani	Inxuba Yethemba	01/04/2025	31/03/2026	CASP	Programme 3	2 507	-	2 507	-	-
Boreholes	KSD Boreholes-Retentions	Stage 5: Works	O.R.Tambo	King Sabata Dalindyebo	03/04/2023	31/03/2026	CASP	Programme 3	94	-	94	-	-

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					2025/26	2026/27	2027/28
Fencing	VIVI-AM Vegetable Project-Fence	Stage 3: Design Development	O.R.Tambo	Mhlontlo	01/04/2025	31/03/2026	CASP	Programme 3	400	-	400	-	-
Dipping Facility	Zigudu dip tank	Stage 4: Design Documentation	Chris Hani	Intsika Yethu	01/04/2025	31/03/2026	CASP	Programme 3	755	-	755	-	-
Building/Structures	Amambalu Kanqeno	Stage 4: Design Documentation	Buffalo City	Buffalo City	01/04/2025	31/03/2026	CASP	Programme 3	450	-	450	-	-
Building/Structures	Lower Qebe Shearing shed	Stage 4: Design Documentation	Chris Hani	Engcobo	01/04/2025	31/03/2026	CASP	Programme 3	1 654	-	1 654	-	-
Fencing	Chumisa (Sophakama)	Stage 4: Design Documentation	Chris Hani	Intsika Yethu	01/04/2025	31/03/2026	CASP	Programme 3	564	-	446	-	-
Fencing	Sonop Fence	Stage 4: Design Documentation	Chris Hani	Enoch Mgijima	01/04/2025	31/03/2026	CASP	Programme 3	500	-	500	-	-
Building/Structures	Mbhenge Shearing Shed	Stage 4: Design Documentation	Chris Hani	Sakhisizwe	01/04/2025	31/03/2026	CASP	Programme 3	1 631	-	1 631	-	-
Fencing	Sterkstroom	Stage 6: Handover	Chris Hani	Enoch Mgijima	01/04/2025	31/03/2026	CASP	Programme 3	280	-	280	-	-
Animal Housing Facility	Umama Ungibiza Ngevila Poultry	Stage 3: Design Development	O.R.Tambo	King Sabata Dalindyebo	01/04/2024	31/03/2026	CASP	Programme 3	2 265	-	2 265	-	-
Storage and Marketing Facility	Sigidi Development -Electric Connection	Stage 4: Design Documentation	Alfred Nzo	Mbizana	01/04/2025	30/03/2026	CASP	Programme 3	300	-	300	-	-
Storage and Marketing Facility	Sigidi Development -Electric Application	Stage 4: Design Documentation	Alfred Nzo	Mbizana	01/04/2025	31/03/2026	CASP	Programme 3	150	-	150	-	-
Storage and Marketing Facility	Horncroft Farm	Stage 4: Design Documentation	Alfred Nzo	Matatiele	01/04/2025	31/03/2026	CASP	Programme 3	1 400	-	1 200	-	-
Fencing	Driefontein Fence Labour Payments	Stage 3: Design Development	Sarah Baartman	Blue Crane Route	01/04/2025	12/12/2025	CASP	Programme 3	46	-	46	-	-
Storage and Marketing Facility	Esibikhaya	Stage 4: Design Documentation	Alfred Nzo	Matatiele	01/04/2025	31/03/2026	CASP	Programme 3	1 200	-	1 200	-	-
Fencing	Rietbron Fence Labour Payments	Stage 3: Design Development	Sarah Baartman	Dr Beyers Naude	01/04/2025	13/03/2026	CASP	Programme 3	100	-	100	-	-
Fencing	Karkotskraal Fence Labour Payments	Stage 3: Design Development	Sarah Baartman	Blue Crane Route	01/04/2025	13/02/2026	CASP	Programme 3	83	-	83	-	-
Fencing	Vukuzenzele Fence Labour Payments	Stage 3: Design Development	Sarah Baartman	Blue Crane Route	01/04/2025	13/03/2026	CASP	Programme 3	91	-	91	-	-
Stock Water	Kapvilla Stockwater	Stage 3: Design Development	Sarah Baartman	Ndlambe	01/04/2025	12/12/2025	CASP	Programme 3	480	-	480	-	-

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Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					2025/26	2026/27	2027/28
Fencing	Riebeeck East Fence Labour Payments	Stage 3: Design Development	Sarah Baartman	Makana	01/04/2025	13/03/2026	CASP	Programme 3	75	-	75	-	-
Fencing	Lili Bovids Fence Labour Payments	Stage 3: Design Development	Sarah Baartman	Ndlambe	01/04/2025	13/03/2026	CASP	Programme 3	100	-	100	-	-
Fencing	Diepkloof Fence Labour Payments	Stage 3: Design Development	Sarah Baartman	Ndlambe	01/04/2025	13/03/2026	CASP	Programme 3	90	-	90	-	-
Fencing	Elandsdrift Fence Labour Payments	Stage 3: Design Development	Sarah Baartman	Blue Crane Route	01/04/2025	12/12/2025	CASP	Programme 3	35	-	35	-	-
Fencing	SB Fencing Protective Clothing	Stage 3: Design Development	Sarah Baartman	Blue Crane Route	01/04/2025	12/12/2025	CASP	Programme 3	80	-	80	-	-
Building/Structures	Sarah Baartman OHS	Stage 3: Design Development	Sarah Baartman	Blue Crane Route	01/04/2025	12/02/2026	CASP	Programme 3	100	-	100	-	-
Building/Structures	Sigidi Development Ablution Facilities	Stage 4: Design Documentation	Alfred Nzo	Mbizana	01/04/2025	31/03/2026	CASP	Programme 3	150	-	150	-	-
Water Supply	Dohne Water Supply	Stage 4: Design Documentation	Amathole	Amahlathi	01/04/2025	31/03/2026	Equitable Share	Programme 5	880	-	880	-	-
Irrigation	Cradock Flood Irrigation Using Water Pipes	Stage 4: Design Documentation	Chris Hani	Inxuba Yethemba	01/04/2025	31/03/2026	Equitable Share	Programme 5	1 086	-	1 086	-	-
Water Supply	Tardi Water Supply	Stage 4: Design Documentation	O.R.Tambo	Mhlontlo	01/04/2025	31/03/2026	CASP	Programme 7	705	-	705	-	-
Fencing	Ndzunga Farm (Esibikhaya)	Stage 5: Works	Alfred Nzo	Matatiele	01/04/2021	31/03/2028	CASP	Programme 3	2 000	614	-	1 400	-
Fencing	Ntabankulu Fencing: Nowalala Fencing	Stage 5: Works	Alfred Nzo	Ntabankulu	01/04/2021	31/07/2026	CASP	Programme 3	173	719	95	-	-
Animal Housing Facility	Sisanda Coop	Stage 2: Concept/ Feasibility	O.R.Tambo	Ingquza Hill	01/04/2024	31/03/2028	CASP	Programme 3	2 460	-	-	2 100	-
Building/Structures	Elundini Multipurpose Shed: Fletcherville	Stage 5: Works	Joe Gqabi	Elundini	01/04/2024	31/03/2026	CASP	Programme 3	73	661	73	-	-
Fencing	Mhlanga Maize Project	Stage 5: Works	Alfred Nzo	Mbizana	01/04/2025	31/03/2026	CASP	Programme 3	93	184	94	-	-
Fencing	Ntabankulu Fencing: Mnceba (Makukhanye) Maize Project	Stage 2: Concept/ Feasibility	Alfred Nzo	Ntabankulu	01/04/2027	31/03/2028	CASP	Programme 3	580	-	-	-	620
Animal Handling Facilities	Senqu Animal Handling Facilities: Skisazana	Stage 2: Concept/ Feasibility	Joe Gqabi	Senqu	01/04/2025	31/03/2026	CASP	Programme 3	481	-	481	-	-
Fencing	Tlali Number 1 Maize Project	Stage 2: Concept/ Feasibility	Alfred Nzo	Ntabankulu	01/04/2027	30/09/2028	CASP	Programme 3	780	-	-	-	1 560

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					2025/26	2026/27	2027/28
Irrigation Schemes	Thembela Enkosini Primary Coop	Stage 2: Concept/ Feasibility	O.R.Tambo	Ingquza Hill	01/04/2024	31/03/2028	CASP	Programme 3	2 700	-	-	1 450	978
Storage and Marketing Facility	Bokpost Shearing Shed Refurbishment	Stage 7: Close out	Sarah Baartman	Dr Beyers Naude	01/04/2021	31/03/2028	CASP	Programme 3	350	80	-	350	-
Animal Housing Facility	Umama Ungibiza Ngevila Poultry-Borehole	Stage 5: Works	O.R.Tambo	King Sabata Dalindyebo	01/04/2024	31/03/2026	CASP	Programme 3	619	-	300	-	-
Animal Housing Facility	Zamazizi Piggery	Stage 2: Concept/ Feasibility	O.R.Tambo	Mhlontlo	01/04/2026	31/03/2028	CASP	Programme 3	3 400	-	-	2 150	1 250
Building/Structures	Senqu Multipurpose Sheds: Spambo	Stage 5: Works	Joe Gqabi	Senqu	01/04/2024	31/03/2026	CASP	Programme 3	68	659	522	-	-
Fencing	Elundini Fencing: DM Small Primary Co-Op	Stage 2: Concept/ Feasibility	Joe Gqabi	Elundini	01/04/2025	31/03/2026	CASP	Programme 3	508	-	508	-	-
Fencing	Ntabankulu Fencing Material: Uqilima Co-Op	Stage 2: Concept/ Feasibility	Alfred Nzo	Ntabankulu	01/04/2026	31/03/2027	CASP	Programme 3	488	-	-	672	-
Fencing	Elundini Fencing: DM Small Primary Co-Op (Wages)	Stage 2: Concept/ Feasibility	Joe Gqabi	Elundini	01/04/2025	31/03/2026	CASP	Programme 3	114	-	114	-	-
Building/Structures	Elundini Shearing Sheds: Upper Tokoana	Stage 5: Works	Joe Gqabi	Elundini	01/04/2024	31/03/2026	CASP	Programme 3	1 017	349	1 017	-	-
Animal Handling Facilities	Senqu Animal Handling Facilities: Makhumsha	Stage 1: Initiation/ Pre- feasibility	Joe Gqabi	Senqu	01/04/2026	31/03/2027	CASP	Programme 3	450	-	-	450	-
Building/Structures	Senqu Multipurpose Sheds: Hillside	Stage 1: Initiation/ Pre- feasibility	Joe Gqabi	Senqu	01/04/2026	31/03/2027	CASP	Programme 3	1 650	-	-	1 650	-
Building/Structures	Agricultural Colleges: Tardi - Prof Serv (Poultry)	Stage 5: Works	O.R.Tambo	Mhlontlo	01/04/2021	31/03/2026	CASP	Programme 7	500	974	370	-	-
Building/Structures	Agricultural colleges: Tardi -Poultry House	Stage 5: Works	O.R.Tambo	Mhlontlo	01/04/2022	31/03/2027	CASP	Programme	3 000	-	4 330	-	-
Storage and Marketing Facility	Quench Juice	Stage 5: Works	O.R.Tambo	Mhlontlo	09/11/2020	30/09/2025	Equitable Share	Programme 3	1 558	3 941	600	-	-
Animal Housing Facility	Ngxabane Poultry Coop	Stage 2: Concept/ Feasibility	O.R.Tambo	King Sabata Dalindyebo	03/04/2026	31/03/2027	CASP	Programme 3	1 300	-	-	1 200	-
Dipping Facility	NBZ Poultry	Stage 4: Design Documentation	O.R.Tambo	Mhlontlo	01/04/2024	31/03/2026	CASP	Programme 3	1 850	-	1 850	-	-
Animal Housing Facility	Clin Piggery Project	Stage 2: Concept/ Feasibility	O.R.Tambo	King Sabata Dalindyebo	01/04/2026	30/03/2028	CASP	Programme 3	3 850	-	-	1 500	2 350
Shearing Shed	AD-Bell shearing	Stage 5: Works	Amathole	Ngqushwa	03/04/2022	14/12/2028	CASP	Programme 3	21 495	1 131	-	-	1 500

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Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					2025/26	2026/27	2027/28
Dipping Facility	Alfred Nzo Dip Tanks : Moeketsi Livestock Farmers	Stage 2: Concept/ Feasibility	Alfred Nzo	Matatiele	01/04/2026	31/03/2028	CASP	Programme 3	1 500	-	-	-	450
Fencing	Ntabankulu Fencing: Cacadu Maize	Stage 2: Concept/ Feasibility	Alfred Nzo	Ntabankulu	01/04/2027	31/03/2028	CASP	Programme 3	870	-	-	-	1 317
Fencing	Die Vlake Fencing	Stage 1: Initiation/ Pre- feasibility	Sarah Baartman	Blue Crane Route	03/04/2025	13/03/2028	CASP	Programme 3	2 179	-	-	-	1 750
Dipping Facility	Riebeeck East Sprayrace Dip with Animal Handling Facility	Stage 3: Design Development	Sarah Baartman	Makana	03/04/2023	12/12/2025	CASP	Programme 3	500	-	500	-	-
Building/Structures	Menze Equipping of Borehole	Stage 5: Works	Nelson Mandela Bay	Nelson Mandela Bay	03/04/2023	22/07/2025	CASP	Programme 3	100	112	20	-	-
Fencing	Mimosadale Fence	Stage 1: Initiation/ Pre- feasibility	Sarah Baartman	Dr Beyers Naude	01/04/2024	28/02/2028	CASP	Programme 3	1 074	-	-	150	-
Fencing	Ntabankulu Fencing: Zoko Maize	Stage 2: Concept/ Feasibility	Alfred Nzo	Ntabankulu	01/04/2027	31/03/2028	CASP	Programme 3	696	-	-	-	700
Dipping Facility	Tshuze Dip Tank	Stage 2: Concept/ Feasibility	Alfred Nzo	Mbizana	01/04/2026	31/03/2028	CASP	Programme 3	2 050	-	-	550	1 100
Livestock	Lugangeni Livestock Project	Stage 2: Concept/ Feasibility	Alfred Nzo	Umzimvubu	01/04/2023	31/03/2028	CASP	Programme 3	250	-	-	250	1 300
Dipping Facility	Tonti Livestock Dip	Stage 2: Concept/ Feasibility	Alfred Nzo	Ntabankulu	01/04/2027	31/03/2028	CASP	Programme 3	1 950	-	-	-	550
Fencing	Ntabankulu Fencing: Maqoyini Maize (Fencing)	Stage 2: Concept/ Feasibility	Alfred Nzo	Ntabankulu	01/04/2026	29/03/2027	CASP	Programme 3	470	-	-	470	-
Fencing	Lucwaba Fencing Material	Stage 3: Design Development	Alfred Nzo	Mbizana	01/04/2027	31/03/2028	CASP	Programme 3	645	-	-	-	649
Storage and Marketing Facility	Sipolweni - Bhalakadudu Multi-Purpose	Stage 3: Design Development	Alfred Nzo	Umzimvubu	01/04/2026	31/03/2027	CASP	Programme 3	1 500	-	-	1 400	-
Fencing	Lucwaba Casual Labour	Stage 3: Design Development	Alfred Nzo	Mbizana	01/04/2025	31/03/2028	CASP	Programme 3	225	-	-	-	225
Building/Structures	OR Tambo OHS	Stage 5: Works	O.R.Tambo	Ingquza Hill	01/04/2022	31/03/2028	CASP	Programme 3	1 095	575	400	800	80
Building/Structures	JOE Gqabi OHS	Stage 5: Works	Joe Gqabi	Walter Sisulu	01/04/2022	31/03/2026	CASP	Programme 3	658	978	658	-	-
Fencing	AD-Hillview farm fencing	Stage 6: Handover	Buffalo City	Buffalo City	01/04/2023	31/03/2026	CASP	Programme 3	750	1 169	25	-	-

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					2025/26	2026/27	2027/28
Storage and Marketing Facility	ALFRED NZO PROFESSIONAL FEES	Stage 5: Works	Alfred Nzo	Matatiele	01/04/2023	01/04/2029	CASP	Programme 3	2 607	1 198	895	-	675
Fencing	IPHUPHA LOBAWO FENCE	Stage 6: Handover	Nelson Mandela Bay	Nelson Mandela Bay	03/04/2023	16/02/2028	CASP	Programme 3	658	633	-	70	-
Building/Structures	ETYENI VUKUZENZELE	Stage 4: Design Documentation	Alfred Nzo	Umzimvubu	01/04/2023	31/03/2028	CASP	Programme 3	1 500	-	-	-	1 400
Building/Structures	BAKHESI GROUP (PTY) LTD	Stage 5: Works	Alfred Nzo	Matatiele	01/04/2023	31/03/2027	CASP	Programme 3	3 000	959	29	-	-
Dipping Tank	MAHAMANE PLUNGE DIP	Stage 1: Initiation/ Pre- feasibility	Alfred Nzo	Umzimvubu	01/04/2025	31/03/2027	CASP	Programme 3	1 400	-	-	1 100	-
Cropping	AMANCI FARM CROP PRODUCTION	Stage 1: Initiation/ Pre- feasibility	Alfred Nzo	Ntabankulu	01/04/2026	31/03/2027	CASP	Programme 3	935	-	-	400	-
Fencing	TSHUNGWANA FENCING	Stage 2: Concept/ Feasibility	Alfred Nzo	Umzimvubu	01/04/2026	31/03/2027	CASP	Programme 3	1 105	-	-	686	-
Fencing	ELUNDINI FENCING: SIYAZONDLA MAIZE	Stage 2: Concept/ Feasibility	Joe Gqabi	Elundini	01/04/2025	31/03/2026	CASP	Programme 3	139	-	139	-	-
Building/Structures	LELETHU SHEARING SHED	Stage 5: Works	O.R.Tambo	Ingquza Hill	01/04/2024	31/03/2026	CASP	Programme 3	1 286	199	583	-	-
Building/Structures	INDWE SHEARING SHED	Stage 3: Design Development	O.R.Tambo	Mhlontlo	01/04/2024	31/03/2028	CASP	Programme 3	2 815	-	-	1 087	-
Storage and Marketing Facility	CHRIS HANI SA GAP ABLUTION FACILITIES	Stage 7: Close out	Chris Hani	Enoch Mgijima	10/04/2023	31/03/2027	CASP	Programme 3	500	65	-	1 778	-
Stock Water	GCINUBUZE SOCKWATER	Stage 6: Handover	Amathole	Amahlathi	24/03/2023	31/03/2026	CASP	Programme 3	490	439	120	-	-
Fencing	Raasay farm	Stage 5: Works	Chris Hani	Sakhisizwe	01/04/2024	28/03/2028	CASP	Programme 3	310	325	-	-	550
Fencing	Mthwakazi (Masimanyane Coop) Fencing 19km	Stage 4: Design Documentation	Chris Hani	Enoch Mgijima	01/04/2025	28/03/2027	CASP	Programme 3	530	-	-	1 387	-
Building/Structures	Lower Qebe shearing shed	Stage 4: Design Documentation	Chris Hani	Engcobo	01/04/2026	30/04/2027	CASP	Programme 3	-	-	-	-	1 700
Fencing	POLTER MAIZE	Stage 2: Concept/ Feasibility	O.R.Tambo	King Sabata Dalindyebo	01/04/2026	31/03/2028	CASP	Programme 3	1 964	-	-	982	982
Animal Housing Facility	TITA PIGGERY	Stage 2: Concept/ Feasibility	O.R.Tambo	Port St Johns	01/04/2025	31/03/2028	CASP	Programme 3	3 700	-	-	2 450	1 250
Animal Handling Facilities	ZANDUKWANA SHEARING SHED	Stage 3: Design Development	O.R.Tambo	Nyandeni	01/04/2025	31/03/2026	CASP	Programme 3	1 709	-	1 709	-	-

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Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					2025/26	2026/27	2027/28
Irrigation Schemes	PROVERBS IRRIGATION	Stage 2: Concept/ Feasibility	O.R.Tambo	Port St Johns	01/04/2026	31/03/2028	CASP	Programme 3	2 322	-	-	1 161	1 161
Storage and Marketing Facility	PSJ SECONDARY COOP	Stage 1: Initiation/ Pre- feasibility	O.R.Tambo	Port St Johns	01/04/2026	31/03/2027	CASP	Programme 3	1 450	-	-	1 450	-
Irrigation Schemes	KUMPOLASE AGRIC	Stage 1: Initiation/ Pre- feasibility	O.R.Tambo	Port St Johns	01/04/2026	31/03/2028	CASP	Programme 3	3 360	-	-	1 680	1 680
Irrigation Schemes	AMEKA IRRIGATION	Stage 1: Initiation/ Pre- feasibility	O.R.Tambo	Port St Johns	01/04/2026	31/03/2028	CASP	Programme 3	2 800	-	-	1 400	1 400
Irrigation Schemes	MNGAZI NURSERY AND VEG	Stage 1: Initiation/ Pre- feasibility	O.R.Tambo	Port St Johns	01/04/2026	31/03/2028	CASP	Programme 3	5 030	-	-	2 050	2 980
Storage and Marketing Facility	SONDER FARM STORAGE SHED	Stage 5: Works	Sarah Baartman	Blue Crane Route	01/04/2024	31/03/2027	CASP	Programme 3	750	316	39	-	-
Storage and Marketing Facility	Elandsdrift Storage Shed	Stage 5: Works	Sarah Baartman	Blue Crane Route	01/04/2024	31/03/2027	CASP	Programme 3	700	316	45	-	-
Stock Water	Glendye Stockwater System	Stage 4: Design Documentation	Sarah Baartman	Makana	01/04/2024	31/07/2026	CASP	Programme 3	450	208	23	-	-
Animal Housing Facility	Prashanti Organics Poultry Structures	Stage 3: Design Development	Nelson Mandela Bay	Nelson Mandela Bay	01/04/2025	12/12/2025	CASP	Programme 3	750	-	750	-	-
Building/Structures	Elundini Shearing Sheds: Tsolobeng	Stage 5: Works	Joe Gqabi	Elundini	01/04/2024	31/03/2026	CASP	Programme 3	1 077	244	1 077	-	-
Building/Structures	Senqu Multipurpose Sheds: Rockliff	Stage 5: Works	Joe Gqabi	Senqu	01/04/2024	31/03/2026	CASP	Programme 3	72	572	302	-	-
Nursery and Aquaponics	Willowmore Nursery And Aquaponics Ph Water Softner	Stage 1: Initiation/ Pre- feasibility	Sarah Baartman	Dr Beyers Naude	01/04/2024	13/12/2027	CASP	Programme 3	1 270	-	-	1 270	-
Building/Structures	Walter Sisulu Multipurpose Sheds: Schoemanshoek	Stage 6: Handover	Joe Gqabi	Walter Sisulu	01/04/2024	31/03/2026	CASP	Programme 3	1 150	790	44	-	-
Building/Structures	Walter Sisulu Multi- Purpose Sheds: Koppiesfontein	Stage 5: Works	Joe Gqabi	Walter Sisulu	01/04/2024	31/03/2026	CASP	Programme 3	67	263	67	-	-
Fencing	Westondale Fencing Labour Payments	Stage 5: Works	Sarah Baartman	Blue Crane Route	01/04/2024	28/02/2026	CASP	Programme 3	50	50	46	-	-
Animal Housing Facility	Nxele Piggery Structure	Stage 3: Design Development	Nelson Mandela Bay	Nelson Mandela Bay	01/04/2025	13/02/2026	CASP	Programme 3	1 500	-	1 500	-	-
Building/Structures	Masonwabisane Shearing Shed	Stage 7: Close out	Chris Hani	Sakhisizwe	01/04/2024	31/03/2028	CASP	Programme 3	1 800	125	-	-	1 800
Stock Water	Rietbron Commonage Stockwater	Stage 3: Design Development	Sarah Baartman	Dr Beyers Naude	01/04/2025	31/03/2026	CASP	Programme 3	80	-	80	-	-

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					2025/26	2026/27	2027/28
Fencing	Rietbron Commonage Fence	Stage 3: Design Development	Sarah Baartman	Dr Beyers Naude	01/04/2025	12/12/2025	CASP	Programme 3	624	-	624	-	-
Multipurpose	Yakhanani Multipurpose Shed	Stage 4: Design Documentation	Alfred Nzo	Matatiele	01/04/2025	31/03/2028	CASP	Programme 3	1 400	-	1 400	-	2 395
Livestock	Mjelweni Livestock	Stage 2: Concept/ Feasibility	Alfred Nzo	Ntabankulu	01/04/2027	30/06/2028	CASP	Programme 3	609	-	-	-	609
Building/Structures	Elundini Multipurpose Sheds: Gedlumlhlanga	Stage 1: Initiation/ Pre- feasibility	Joe Gqabi	Elundini	01/04/2026	31/03/2028	CASP	Programme 3	1 600	-	-	-	1 660
Dipping Facility	Walter Sisulu Animal Handling Facilities: Koppiesfontein Farm (Ncedani)	Packaged Programme	Joe Gqabi	Walter Sisulu	03/04/2023	31/03/2027	CASP	Programme 3	712	-	466	-	-
Fencing	Elundini Fencing: Siyazondla Maize (Wages)	Stage 2: Concept/ Feasibility	Joe Gqabi	Elundini	01/04/2025	31/03/2026	Equitable Share	Programme 3	24	-	24	-	-
Irrigation Schemes	Amajabanqa Coop -Gap	Stage 5: Works	O.R.Tambo	Ingquza Hill	01/04/2024	31/03/2026	CASP	Programme 3	650	109	650	-	-
Storage and Marketing Facility	Walter Sisulu Multipurpose Sheds: Koppiesfontein Farm (Ncedani)	Stage 1: Initiation/ Pre- feasibility	Joe Gqabi	Walter Sisulu	01/04/2025	31/03/2026	CASP	Programme 3	1 651	-	1 651	-	-
Building/Structures	Felem Farm	Stage 2: Concept/ Feasibility	Amathole	Great Kei	01/04/2025	31/03/2026	CASP	Programme 3	950	-	950	-	-
Fencing	Kapvilla Fencing Labour Payments	Stage 5: Works	Sarah Baartman	Ndlambe	01/04/2024	07/02/2026	CASP	Programme 3	30	30	20	-	-
Building/Structures	CHRIS HANI OHS	Stage 5: Works	Chris Hani	Enoch Mgijima	01/04/2024	31/03/2027	CASP	Programme 3	690	389	605	-	-
Ripplemead Pakhouse	Ripplemead Citrus Packhouse	Stage 5: Works	Amathole	Ngqushwa	01/10/2023	30/11/2026	CASP	Programme 3	6 150	-	-	3 500	-
Citrus	Craighead Citrus	Stage 5: Works	Amathole	Ngqushwa	01/04/2024	31/03/2028	CASP	Programme 3	2 200	460	-	-	1 000
Vegetable	Star Vegetable (Malgas) Production Sa Gap	Stage 5: Works	Amathole	Mbhashe	01/04/2024	31/03/2026	CASP	Programme 3	637	-	42	-	-
Building/Structures	Grahamstown Vet Lab	Stage 5: Works	Sarah Baartman	Makana	01/04/2024	31/01/2027	CASP	Programme 3	1 925	1 284	75	-	-
Internal Roads	Agricultural Colleges:Fort Cox Internal Roads	Stage 5: Works	Amathole	Amahlathi	01/04/2024	31/03/2027	CASP	Programme 7	1 420	-	3 335	-	-
Professional Fees	Agricultural Colleges:Fort Cox Professional Services	Stage 5: Works	Amathole	Amahlathi	01/04/2024	31/03/2027	CASP	Programme 7	2 500	803	165	-	-

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Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					2025/26	2026/27	2027/28
Storage and Marketing Facility	OR Tambo Grain Storage- Psp	Stage 5: Works	O.R.Tambo	King Sabata Dalindyebo	01/04/2024	28/02/2028	CASP	Programme 3	2 735	422	1 791	1 500	1 500
Building/Structures	Amathole OHS	Stage 5: Works	Buffalo City	Buffalo City	01/04/2024	31/03/2026	CASP	Programme 3	500	431	500	-	-
Fencing	Hedraweb/Whispering Mist Payment of Labourers for Erection of Fence	Stage 5: Works	Sarah Baartman	Makana	01/04/2024	14/03/2026	CASP	Programme 3	30	30	20	-	-
Irrigation Schemes	Sasi Irrigation Sytem	Stage 4: Design Documentation	Sarah Baartman	Kou-Kamma	01/04/2024	21/02/2028	CASP	Programme 3	450	300	700	600	-
Maize	Qwaninga Maize Project	Stage 4: Design Documentation	Amathole	Mbhashe	01/04/2026	31/03/2027	CASP	Programme 3	720	-	-	720	-
Building/Structures	Ephikweni/Tyholomi	Stage 4: Design Documentation	Amathole	Mbhashe	01/04/2026	31/03/2028	CASP	Programme 3	950	-	-	950	-
Shearing Sheds	Mhala Shearing Shed	Stage 4: Design Documentation	Amathole	Mbhashe	01/04/2026	31/03/2028	CASP	Programme 3	1 500	-	-	1 500	-
Storage and Marketing Facility	Elundini Multipurpose Shed: Luthuthu	Stage 2: Concept/ Feasibility	Joe Gqabi	Elundini	01/04/2025	31/03/2026	CASP	Programme 3	1 677	-	1 677	-	-
Building/Structures	Ngqatyana WGA	Stage 4: Design Documentation	Amathole	Mbhashe	01/04/2026	31/03/2028	CASP	Programme 3	1 400	-	-	1 400	-
Shearing Sheds	Lower Mgwala Shearing shed	Stage 4: Design Documentation	Amathole	Ngqushwa	01/04/2026	31/03/2028	CASP	Programme 3	1 500	-	-	1 500	-
Vegetable	Ndesana Vegetable Project	Stage 4: Design Documentation	Amathole	Mnquma	01/04/2026	31/03/2028	CASP	Programme 3	750	-	-	750	-
Shearing Sheds	Masiphumelele Shed	Stage 4: Design Documentation	Amathole	Mnquma	01/04/2026	31/03/2028	CASP	Programme 3	1 500	-	-	1 500	-
Irrigation Schemes	VIVI-AM Vegetable Project	Stage 3: Design Development	O.R.Tambo	Mhlontlo	01/04/2025	31/03/2026	CASP	Programme 3	2 400	-	2 400	-	-
Building/Structures	Eureka Farm	Stage 4: Design Documentation	Amathole	Raymond Mhlaba	01/04/2026	31/03/2028	CASP	Programme 3	1 500	-	-	1 500	-
Ddipping Tank	Manqulo Dip	Stage 4: Design Documentation	Amathole	Mnquma	01/04/2026	31/03/2027	CASP	Programme 3	950	-	-	950	-
Building/Structures	Amathole Hills	Stage 4: Design Documentation	Amathole	Amahlathi	01/04/2026	31/03/2028	CASP	Programme 3	960	-	-	960	-
Building/Structures	Middledrift Dairy	Stage 4: Design Documentation	Amathole	Raymond Mhlaba	01/04/2026	31/03/2028	CASP	Programme 3	350	-	-	350	-

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					2025/26	2026/27	2027/28
Livestock	Hardinge Livestock Farm	Stage 4: Design Documentation	Amathole	Ngqushwa	01/04/2026	31/03/2028	CASP	Programme 3	550	-	550	550	-
Storage and Marketing Facility	SENQU MULTIPURPOSE SHEDS: QHIMIRA	Stage 2: Concept/ Feasibility	Joe Gqabi	Senqu	01/04/2025	31/03/2026	CASP	Programme 3	1 673	-	1 673	-	-
Fencing	MAKHOLONJANE MAIZE	Stage 2: Concept/ Feasibility	O.R.Tambo	Mhlontlo	01/04/2026	31/03/2028	CASP	Programme 3	228	-	-	228	-
Irrigation Schemes	BHAYI HOLDINGS	Stage 2: Concept/ Feasibility	O.R.Tambo	Mhlontlo	01/04/2026	31/03/2027	CASP	Programme 3	500	-	-	500	-
Building/Structures	Masibambisane WGA	Stage 4: Design Documentation	Amathole	Mbhashe	01/04/2025	31/03/2026	CASP	Programme 3	1 400	-	1 400	-	-
Building/Structures	Ngwanya Mission WGA	Stage 4: Design Documentation	Amathole	Mnquma	01/04/2025	31/03/2026	CASP	Programme 3	1 400	-	1 400	-	-
Building/Structures	Gaga WGA	Stage 4: Design Documentation	Amathole	Raymond Mhlaba	01/04/2025	31/03/2026	CASP	Programme 3	1 400	-	1 400	-	-
Building/Structures	Crossman	Stage 4: Design Documentation	Amathole	Ngqushwa	01/04/2025	31/03/2026	CASP	Programme 3	0	-	450	-	-
Building/Structures	Manyube	Stage 4: Design Documentation	Amathole	Mnquma	01/04/2025	31/03/2026	CASP	Programme 3	950	-	950	-	-
Animal Handling Facilities	Walter Sisulu Animal Handling Facility: Goedehoop Farm	Stage 2: Concept/ Feasibility	Joe Gqabi	Walter Sisulu	01/04/2025	31/03/2026	CASP	Programme 3	379	-	379	-	-
Building/Structures	Siyacheba Qolweni Shearing Shed	Stage 3: Design Development	Chris Hani	Engcobo	02/06/2025	16/10/2025	CASP	Programme 3	1 654	-	1 400	-	-
Building/Structures	Peddie Extention	Stage 4: Design Documentation	Amathole	Ngqushwa	01/04/2025	31/03/2026	CASP	Programme 3	675	-	675	-	-
Building/Structures	Ntlakwefolo Shearing Shed	Stage 3: Design Development	Chris Hani	Intsika Yethu	02/06/2025	16/10/2025	CASP	Programme 3	1 643	-	1 643	-	-
New or Replaced Infrastructure (272 projects)									312 180	25 007	91 716	92 091	99 627
3. Rehabilitation, Renovations & Refurbishment													
Dipping Facility	Mackaysneck Dip renovation	Stage 4: Design Documentation	Chris Hani	Emalahleni	01/04/2025	28/03/2026	Equitable Share	Programme 3	35	-	35	-	-
livestock	Madlutsha Livestock	Stage 4: Design Documentation	Amathole	Mnquma	01/04/2027	30/03/2028	CASP	Programme 3	750	-	-	-	750
Storage and Marketing Facility	KLIPPLAAT HYDROPONICS RR20	Stage 4: Design Documentation	Sarah Baartman	Dr Beyers Naude	01/04/2021	31/03/2027	CASP	Programme 3	750	-	-	-	750
Dipping Facility	Upper Gqaga Dip Renovation	Stage 4: Design Documentation	Chris Hani	Engcobo	01/04/2025	31/03/2026	CASP	Programme 3	220	-	220	-	-

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					2025/26	2026/27	2027/28
Building/Structures	Nxaxo Livestock	Stage 4: Design Documentation	Amathole	Mnquma	01/04/2027	30/03/2028	CASP	Programme 3	750	-	-	-	750
Dipping Facility	Lower Gqaga Dip Renovations	Stage 3: Design Development	Chris Hani	Engcobo	02/06/2025	16/09/2025	CASP	Programme 3	220	-	220	-	-
Dipping Facility	Upper Gqaga Dip Tank Renovations	Stage 3: Design Development	Chris Hani	Engcobo	02/06/2025	16/09/2025	Equitable Share	Programme 3	57	-	57	-	-
Dipping Facility	Mackaysneck Dip Tank Renovations	Stage 3: Design Development	Chris Hani	Emalahleni	02/06/2025	18/09/2025	Equitable Share	Programme 3	57	-	57	-	-
Dipping Facility	Boomplaas Dip Tank Renovations	Stage 3: Design Development	Chris Hani	Emalahleni	02/06/2025	18/09/2025	Equitable Share	Programme 3	57	-	57	-	-
Livestock	Mpenduza Livestock	Stage 4: Design Documentation	Amathole	Mnquma	01/04/2027	30/03/2028	CASP	Programme 3	750	-	-	-	750
Dipping Facility	SENQU ANIMAL HANDLING FACILITIES: MBOBO	Stage 1: Initiation/ Pre- feasibility	Joe Gqabi	Senqu	01/04/2027	31/03/2028	CASP	Programme 3	460	-	-	-	460
Livestock	Nombanjana Livestock	Stage 4: Design Documentation	Amathole	Mnquma	01/04/2027	30/03/2028	CASP	Programme 3	750	-	-	-	750
Livestock	Tynirha Livestock	Stage 4: Design Documentation	Amathole	Mnquma	01/04/2027	31/03/2028	CASP	Programme 3	750	-	-	-	750
Livestock	Tildin Livestock	Stage 4: Design Documentation	Amathole	Ngqushwa	01/04/2027	30/03/2028	CASP	Programme 3	650	-	-	-	650
Dipping Facility	Thornhill Dip Tank Renovations	Stage 2: Concept/ Feasibility	Chris Hani	Enoch Mgijima	01/04/2025	31/03/2028	CASP	Programme 3	200	-	-	-	200
Irrigation Schemes	Ensum Dam Scooping	Stage 2: Concept/ Feasibility	Chris Hani	Enoch Mgijima	01/04/2025	31/03/2028	CASP	Programme 3	400	-	-	-	400
Stock Water	Makana Ndlambe Dam Scooping 2020	Stage 5: Works	Sarah Baartman	Makana	01/04/2026	14/07/2026	CASP	Programme 3	180	90	-	180	-
Livestock	Mpekweni Livestock	Stage 4: Design Documentation	Amathole	Ngqushwa	01/04/2027	30/03/2028	CASP	Programme 3	650	-	-	-	650
Building/Structures	Sivuselele	Stage 4: Design Documentation	Amathole	Amahlathi	01/04/2026	31/03/2028	CASP	Programme 3	300	-	-	300	-
Dipping Tanks	Toleni Dip tank Ren	Stage 4: Design Documentation	Amathole	Mnquma	01/04/2026	31/03/2027	CASP	Programme 3	550	-	-	550	-
Dam Scooping	BCRM Dam Scooping	Stage 1: Initiation/ Pre- feasibility	Sarah Baartman	Blue Crane Route	01/04/2025	31/03/2028	CASP	Programme 3	1 800	-	-	-	750
	Alfred Nzo MPS Rectification	Stage 5: Works	Alfred Nzo	Matatiele	01/10/2024	31/03/2026	Equitable Share	Programme 3	838	-	900	-	-
Animal Handling Facilities	Senqu Animal Handling Facilities: Coville	Stage 1: Initiation/ Pre- feasibility	Joe Gqabi	Senqu	01/04/2027	31/03/2028	CASP	Programme 3	460	-	-	-	460

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					2025/26	2026/27	2027/28
Building/Structures	Agricultural Colleges: Fort Cox	Stage 5: Works	Amathole	Amahlathi	01/04/2021	31/03/2028	CASP	Programme 7	25 000	3 079	-	11 588	11 660
Building/Structures	Agricultural Colleges: Tardi	Stage 5: Works	O.R.Tambo	Mhlontlo	30/11/2021	31/03/2028	CASP	Programme 7	25 000	2 409	-	11 588	11 660
Water Landmarking	Lower Blink Water Landcare Prj	Stage 5: Works	Amathole	Raymond Mhlaba	03/01/2021	31/03/2026	Land Care Programme Grant	Programme 2	960	778	560	-	-
Electrical Services	Tardi Electrical Prof Services	Stage 5: Works	O.R.Tambo	Mhlontlo	01/10/2024	31/03/2026	CASP	Programme 7	400	120	370	-	-
Electrical Infrastructure	Fort Cox Electrical Infrastructure	Stage 5: Works	Amathole	Amahlathi	01/10/2024	31/03/2026	CASP	Programme 7	4 900	3 657	2 857	-	-
Dipping Tank	Nkelekethe diptank renovation	Stage 5: Works	Amathole	Mbhashe	01/04/2024	31/12/2025	CASP	Programme 3	681	604	43	-	-
Building/Structures	Nqabarha Farmers Association	Stage 4: Design Documentation	Amathole	Mbhashe	01/04/2025	31/03/2026	CASP	Programme 3	550	-	550	-	-
Dipping Facility	Senqu Animal Handling Facilities: Ngquba	Stage 1: Initiation/ Pre- feasibility	Joe Gqabi	Senqu	01/04/2026	31/03/2027	CASP	Programme 3	450	-	-	450	-
Shearing Sheds	Tardi Sheep Shearing Shed Renovations	Stage 4: Design Documentation	O.R.Tambo	Mhlontlo	01/04/2025	31/03/2026	CASP	Programme 7	1 000	-	1 000	-	-
Dipping Facility	Boomplaas Dip Renovation	Stage 4: Design Documentation	Chris Hani	Emalahleni	01/04/2025	31/03/2026	CASP	Programme 3	220	-	220	-	-
Building/Structures	Platkraal (Imvu Farm)	Stage 4: Design Documentation	Sarah Baartman	Kou-Kamma	01/04/2025	31/03/2028	CASP	Programme 3	750	-	-	-	750
Dipping Facility	Mackaysneck Dip Renovation	Stage 4: Design Documentation	Chris Hani	Emalahleni	01/04/2025	31/03/2026	CASP	Programme 3	308	-	220	-	-
Piggery	Siyahluma Nombande Piggery	Stage 4: Design Documentation	Sarah Baartman	Dr Beyers Naude	01/04/2025	31/03/2028	CASP	Programme 3	150	-	-	-	150
Animal Housing Facility	Dohne Aquaculture Demonstration Facility	Stage 4: Design Documentation	Amathole	Amahlathi	01/04/2023	31/03/2028	Equitable Share	Programme 5	9 243	-	9 343	2 000	-
Building/Structures	Mbunqwini	Stage 4: Design Documentation	Amathole	Mnquma	01/04/2025	31/03/2026	CASP	Programme 3	550	-	550	-	-
Fencing	Chumisa (Sophakama) Fence	Stage 4: Design Documentation	Chris Hani	Intsika Yethu	01/04/2025	31/03/2026	Equitable Share	Programme 3	35	-	35	-	-
Red Meat	Ncerha-Skweyiya red meat producers	Stage 2: Concept/ Feasibility	Amathole	Raymond Mhlaba	01/04/2025	31/03/2026	CASP	Programme 3	-	-	550	-	-

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Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					2025/26	2026/27	2027/28
Dipping Tanks	Tyeni Diptank repairs	Stage 2: Concept/ Feasibility	Amathole	Ngqushwa	01/04/2025	31/03/2027	CASP	Programme 3	600	-	-	550	-
Dipping Facility	Leeufontein Dip Tank Renovations	Stage 3: Design Development	Chris Hani	Enoch Mgijima	02/06/2025	31/03/2028	CASP	Programme 3	200	-	-	-	200
Dipping Facility	Kopano Farmers Association Dip Tank Renovation	Stage 3: Design Development	Chris Hani	Enoch Mgijima	02/06/2025	31/03/2028	CASP	Programme 3	200	-	-	-	200
Dipping Facility	Lower Gqaga	Stage 4: Design Documentation	Chris Hani	Engcobo	01/04/2025	31/03/2026	Equitable Share	Programme 3	57	-	57	-	-
Animal Handling Facilities	Bolotwa Dip Tank Renovations	Stage 4: Design Documentation	Chris Hani	Enoch Mgijima	02/06/2025	31/03/2028	CASP	Programme 3	1 000	-	-	-	200
Dipping Facility	Upper Gqaga	Stage 4: Design Documentation	Chris Hani	Enoch Mgijima	01/04/2025	31/03/2026	Equitable Share	Programme 3	35	-	35	-	-
Dipping Facility	Lower Gqaga	Stage 4: Design Documentation	Chris Hani	Enoch Mgijima	03/04/2026	31/03/2027	Equitable Share	Programme 3	-	-	35	-	-
Building/Structures	Zagwityi Livestock	Stage 4: Design Documentation	Amathole	Mnquma	01/04/2027	30/03/2028	CASP	Programme 3	750	-	-	-	750
Dipping Facility	Boomplaas Dip Renovations	Stage 4: Design Documentation	Chris Hani	Emalahleni	01/04/2025	31/03/2026	Equitable Share	Programme 3	35	-	35	-	-
Dam Scooping	Senqu Dam Scooping	Packaged Programme			01/04/2023	31/03/2026	Equitable Share	Programme 3	633	-	633	-	-
Rehabilitation, Renovations & Refurbishment (50 projects)									85 339	10 737	18 637	27 205	33 639
4. Upgrading and Additions													
Building/Structures	Tardi Rabbit House	Stage 4: Design Documentation	O.R.Tambo	Mhlontlo	01/04/2025	31/03/2027	CASP	Programme 7	900	-	900	-	-
Building/Structures	PSJ Secondary Coop	Stage 3: Design Development	O.R.Tambo	Port St Johns	01/04/2024	31/03/2026	CASP	Programme 3	552	-	552	-	-
Building/Structures	Twinbird Conversion of coldroom	Stage 3: Design Development	Chris Hani	Emalahleni	02/06/2025	31/03/2026	CASP	Programme 3	200	-	200	-	-
Upgrading and Additions (3 projects)									1 652	-	1 652	-	-
5. Non-Infrastructure													
Fencing	Elundini Fencing: Mnyolo Heights (Magazi)	Stage 1: Initiation/ Pre- feasibility	Joe Gqabi	Elundini	01/04/2026	31/03/2027	CASP	Programme 3	1 000	-	-	1 400	-
Boreholes	Elandsdrift Borehole Testing	Stage 3: Design Development	Sarah Baartman	Blue Crane Route	01/04/2025	12/12/2025	CASP	Programme 3	35	-	35	-	-
Boreholes	Constant Borehole Testing	Stage 3: Design Development	Sarah Baartman	Blue Crane Route	01/04/2025	12/12/2025	CASP	Programme 3	45	-	45	-	-
Building/Structures	Zidlele	Stage 4: Design Documentation	Amathole	Mbhashe	01/04/2026	31/03/2028	CASP	Programme 3	250	-	-	250	-
Building/Structures	Vukani Tyekelebende	Stage 4: Design Documentation	Amathole	Mnquma	01/04/2026	31/03/2028	CASP	Programme 3	246	-	-	246	-

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					2025/26	2026/27	2027/28
Building/Structures	Alice Feedlot	Stage 4: Design Documentation	Amathole	Raymond Mhlaba	01/04/2026	30/03/2028	CASP	Programme 3	350	-	-	300	350
Boreholes	Dekselfontein Borehole Testing	Stage 1: Initiation/ Pre- feasibility	Sarah Baartman	Ndlambe	01/04/2026	11/12/2026	CASP	Programme 3	160	-	-	160	-
Boreholes	Vukuzenzele Commonage Borehole Testing	Stage 1: Initiation/ Pre- feasibility	Sarah Baartman	Blue Crane Route	01/04/2025	12/12/2025	CASP	Programme 3	45	-	45	-	-
Animal Housing Facility	Vukani Piggery	Stage 2: Concept/ Feasibility	O.R.Tambo	Nyandeni	03/03/2023	31/03/2028	CASP	Programme 3	3 000	-	-	2 805	-
Boreholes	Hedraweb Borehole Testing	Stage 3: Design Development	Sarah Baartman	Makana	01/04/2025	12/12/2025	CASP	Programme 3	35	-	35	-	-
Building/Structures	Sigidi Development	Stage 4: Design Documentation	Alfred Nzo	Mbizana	01/04/2025	31/03/2026	CASP	Programme 3	500	-	500	-	-
Stock Water	Walter Sisulu Stockwater Systems: Goedeheop Farm	Stage 2: Concept/ Feasibility	Joe Gqabi	Walter Sisulu	01/04/2025	31/03/2026	CASP	Programme 3	380	-	380	-	-
Building/Structures	Twinbird Poultry Farming Eia	Stage 4: Design Documentation	Chris Hani	Emalahleni	01/04/2025	31/03/2026	CASP	Programme 3	400	-	200	-	-
Animal Housing Facility	Senqu Custom Feedlot	Stage 1: Initiation/ Pre- feasibility	Joe Gqabi	Senqu	01/04/2025	31/03/2026	CASP	Programme 3	522	-	522	-	-
Building/Structures	Tabachicha Dip Tank	Stage 4: Design Documentation	Alfred Nzo	Matatiele	01/04/2025	31/03/2028	CASP	Programme 3	1 500	-	550	-	-
Animal Housing Facility	Vukani Piggery	Stage 5: Works	O.R.Tambo	King Sabata Dalindyebo	02/09/2020	31/03/2028	CASP	Programme 3	8 341	168	550	-	-
Fencing	Bcrm Fence	Stage 1: Initiation/ Pre- feasibility	Sarah Baartman	Blue Crane Route	01/04/2025	13/03/2028	CASP	Programme 3	5 050	-	-	960	1 550
Building/Structures	Fort Cox Passenger Vehicles	Stage 4: Design Documentation	Amathole	Amahlathi	01/04/2025	31/03/2026	CASP	Programme 3	2 000	-	2 000	-	-
Building/Structures	Constant B Commonage Portable Kraals	Stage 3: Design Development	Sarah Baartman	Blue Crane Route	01/04/2025	30/09/2026	CASP	Programme 3	150	-	150	-	-
Animal Handling Facilities	Vukuzenzele Portable Kraals	Stage 1: Initiation/ Pre- feasibility	Sarah Baartman	Blue Crane Route	01/04/2025	30/09/2026	CASP	Programme 3	150	-	150	-	-
Building/Structures	Fort Cox CCTV Security Services	Stage 4: Design Documentation	Amathole	Amahlathi	01/04/2025	31/03/2026	CASP	Programme 3	2 000	-	2 000	-	-
Animal Handling Facilities	Zandvlakte Portable Kraals	Stage 3: Design Development	Sarah Baartman	Sundays River Valley	01/04/2025	11/12/2025	CASP	Programme 3	170	-	170	-	-

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Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					2025/26	2026/27	2027/28
Building/Structures	Mpayipheli	Stage 4: Design Documentation	Amathole	Amahlathi	01/04/2026	31/03/2027	CASP	Programme 3	960	-	-	960	-
Boreholes	Zandvlakte Borehole Testing	Stage 3: Design Development	Sarah Baartman	Sundays River Valley	01/04/2025	11/12/2025	CASP	Programme 3	36	-	36	-	-
Fencing	Lagg Farm Fence	Stage 3: Design Development	Chris Hani	Sakhisizwe	02/06/2026	16/10/2028	CASP	Programme 3	525	-	-	525	-
Storage and Marketing Facility	Santombe Dip Tank	Stage 4: Design Documentation	Alfred Nzo	Umzimvubu	01/04/2025	31/03/2027	CASP	Programme 3	1 600	-	550	-	-
Fencing	Elundini Fencing: Great Hope	Stage 2: Concept/ Feasibility	Joe Gqabi	Elundini	01/04/2025	31/03/2026	CASP	Programme 3	1 072	-	1 072	-	-
Building/Structures	Chitwa (Lower Mgwala)	Stage 5: Works	Amathole	Ngqushwa	01/04/2025	30/03/2028	CASP	Programme 3	500	-	-	-	500
Building/Structures	Bathwali Bentuthuko (Mbizana)	Stage 2: Concept/ Feasibility	Alfred Nzo	Mbizana	01/04/2023	31/03/2027	CASP	Programme 3	2 400	-	-	1 500	-
Boreholes	LILI BOVIDS BOREHOLE TESTING	Stage 3: Design Development	Sarah Baartman	Ndlambe	01/04/2025	30/09/2025	CASP	Programme 3	90	-	90	-	-
Dipping Tanks	Ndlovu Dip Tank	Stage 2: Concept/ Feasibility	Alfred Nzo	Mbizana	01/04/2025	31/03/2029	CASP	Programme 3	1 500	-	550	-	550
Building/Structures	AKFT EIA	Stage 5: Works	Sarah Baartman	Ndlambe	01/04/2024	31/03/2027	CASP	Programme 3	261	179	50	-	-
Boreholes	Tshuze Livestock Dip Tank	Stage 4: Design Documentation	Alfred Nzo	Mbizana	01/04/2025	31/04/2026	CASP	Programme 3	550	-	550	-	-
Boreholes	Diepkloof Borehole Testing	Stage 3: Design Development	Sarah Baartman	Ndlambe	01/04/2025	30/04/2025	CASP	Programme 3	90	-	90	-	-
Building/Structures	Bankkop Eia	Stage 5: Works	Sarah Baartman	Kouga	01/04/2024	10/03/2026	CASP	Programme 3	261	157	60	-	-
Boreholes	Grassrand Farm Borehole Testing	Stage 7: Close out	Sarah Baartman	Dr Beyers Naude	01/04/2025	31/03/2028	CASP	Programme 3	90	70	-	700	-
Livestock	Tildin Livestock	Stage 5: Works	Amathole	Ngqushwa	01/04/2025	30/03/2028	CASP	Programme 3	350	-	-	-	350
Fencing	Elundini Fencing: Lwasisi	Stage 2: Concept/ Feasibility	Joe Gqabi	Elundini	01/04/2025	31/03/2026	CASP	Programme 3	597	-	597	-	-
Building/Structures	Havelock Farm	Stage 4: Design Documentation	Amathole	Raymond Mhlaba	01/04/2027	30/03/2028	CASP	Programme 3	1 350	-	-	-	1 350
Boreholes	Lincoln Green Borehole	Stage 4: Design Documentation	Alfred Nzo	Mbizana	01/04/2025	31/03/2026	CASP	Programme 3	550	199	550	887	-

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					2025/26	2026/27	2027/28
Animal Housing Facility	Two Rivers EIA	Stage 5: Works	Sarah Baartman	Kou-Kamma	03/04/2023	17/03/2026	CASP	Programme 3	250	191	50	-	-
Building/Structures	Misgund Small Farmers Hail Nett	Stage 3: Design Development	Sarah Baartman	Kou-Kamma	01/04/2025	11/12/2026	CASP	Programme 3	650	-	911	950	-
Building/Structures	Tulpieskraal Workers Trust Hail Net	Stage 3: Design Development	Sarah Baartman	Kou-Kamma	01/11/2024	11/12/2026	CASP	Programme 3	600	625	600	850	-
Boreholes	Rietbron Commonage Borehole Testing	Stage 3: Design Development	Sarah Baartman	Dr Beyers Naude	01/04/2025	12/12/2025	CASP	Programme 3	45	-	45	-	1 000
Boreholes	Desiree Booysen Borehole	Stage 3: Design Development	Sarah Baartman	Dr Beyers Naude	01/04/2025	12/12/2026	CASP	Programme 3	350	-	350	-	-
Building/Structures	Mizpah Eia	Stage 3: Design Development	Nelson Mandela Bay	Nelson Mandela Bay	01/04/2025	11/12/2026	CASP	Programme 3	261	-	261	-	-
Stock Water	Bathurst Stock Water	Stage 4: Design Documentation	Sarah Baartman	Ndlambe	01/04/2025	31/12/2026	Equitable Share	Programme 3	550	-	550	-	-
Boreholes	Mizpah Borehole Testing	Stage 3: Design Development	Nelson Mandela Bay	Nelson Mandela Bay	01/04/2025	11/12/2026	CASP	Programme 3	45	-	45	-	-
Building/Structures	Waterdale Farm	Stage 4: Design Documentation	Amathole	Mnquma	01/04/2026	31/03/2028	CASP	Programme 3	900	-	-	900	-
Building/Structures	Groot Hoek	Stage 4: Design Documentation	Buffalo City	Buffalo City	01/04/2025	31/03/2026	CASP	Programme 3	770	-	770	-	-
Boreholes	Dyifani Dip Tank	Stage 4: Design Documentation	Alfred Nzo	Mbizana	01/04/2025	31/03/2027	CASP	Programme 3	550	-	550	-	-
Building/Structures	Bira Abattoir Planning	Stage 4: Design Documentation	Amathole	Ngqushwa	01/04/2025	31/03r/2027	Equitable Share	Programme 3	1 000	-	1 000	-	-
Storage and Marketing Facility	SG Power Storage Facility	Stage 4: Design Documentation	Chris Hani	Sakhisizwe	01/04/2025	31/03/2026	CASP	Programme 3	284	-	220	-	-
Building/Structures	Littlego Farm	Stage 4: Design Documentation	Amathole	Amahlathi	01/04/2025	31/03/2026	CASP	Programme 3	1 400	-	1 400	-	-
Building/Structures	Mdlankomo red meat producers	Stage 4: Design Documentation	Amathole	Raymond Mhlaba	01/04/2026	31/03/2028	CASP	Programme 3	350	-	-	350	-
Animal Housing Facility	SAM EIA	Stage 5: Works	Nelson Mandela Bay	Nelson Mandela Bay	03/04/2023	11/12/2025	CASP	Programme 3	250	128	50	-	-
Building/Structures	Qeto Landcare EPWP	Stage 5: Works	Buffalo City	Buffalo City	01/04/2018	01/11/2025	EPWP	Programme 2	1 500	1 187	1 467	-	-
Boreholes	BCRM Boreholes	Stage 1: Initiation/ Pre- feasibility	Sarah Baartman	Blue Crane Route	01/04/2025	31/03/2028	CASP	Programme 3	350	-	-	-	350

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Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					2025/26	2026/27	2027/28
Fencing	Senqu Fencing: Kromdraai Farm	Stage 1: Initiation/ Pre- feasibility	Joe Gqabi	Senqu	01/04/2026	31/03/2027	CASP	Programme 3	1 400	-	-	1 400	-
Building/Structures	Oatbrey Farm	Stage 4: Design Documentation	Amathole	Great Kei	01/04/2025	31/03/2026	CASP	Programme 3	430	-	430	-	-
Non-Infrastructure (60 projects)									51 046	2 903	20 226	15 143	6 000
Total Infrastructure: Agriculture and Rural Development (388 projects)									460 847	41 132	135 514	134 439	139 266

Table B7: Financial Summary for the Eastern Cape Eastern Cape Rural Development Agency

	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28	% change from 2024/25
	Audited outcome		Actual outcome	Main budget (Approved)	Adjusted budget (Approved)	Revised estimate	Medium-term estimates			
R thousand										
Revenue										
Tax revenue	-	-	-	-	-	-	-	-	-	-
Non-tax revenue	252 364	242 405	256 136	244 146	265 298	265 298	260 975	277 581	284 755	(1.6)
Sale of goods and services other than capital assets	13 108	13 585	14 000	6 485	9 445	9 445	11 580	9 501	9 938	22.6
Entity revenue other than sales	2 268	2 458	3 182	3 717	3 000	3 000	2 707	2 805	2 934	(9.8)
Transfers received	232 608	221 885	232 879	227 144	227 144	227 144	238 577	247 686	253 485	5.0
Sale of capital assets	-	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	3 681	3 743	5 000	6 000	9 245	9 245	7 273	16 589	17 352	(21.3)
Other non-tax revenue	699	733	1 075	800	16 464	16 464	838	1 000	1 046	(94.9)
Total revenue before deposits into the PRF	252 364	242 405	256 136	244 146	265 298	265 298	260 975	277 581	284 755	(1.6)
Less Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-	-	-
Total revenue	252 364	242 405	256 136	244 146	265 298	265 298	260 975	277 581	284 755	(1.6)
Expenses										
Current expense	189 945	168 143	156 654	164 839	180 422	180 422	183 064	196 564	201 346	1.5
Compensation of employees	106 640	113 366	105 120	116 417	107 984	107 984	126 378	140 559	148 969	17.0
Goods and services	83 281	54 752	51 278	48 122	72 222	72 222	56 356	55 635	51 990	(22.0)
Interest on rent and land	24	25	256	300	216	216	330	370	387	52.8
Transfers and subsidies	41 853	68 577	74 376	62 250	66 250	66 250	32 111	33 588	34 528	(51.5)
Payments for capital assets	2 444	3 685	4 472	5 700	8 362	8 362	5 800	5 279	5 596	(30.6)
Payments for financial assets	4 339	2 000	4 371	11 357	10 264	10 264	40 000	42 150	43 285	289.7
Total expenses	238 581	242 405	239 873	244 146	265 298	265 298	260 975	277 581	284 755	(1.6)
Surplus / (Deficit)	13 783	(0)	16 263	-	-	-	-	-	-	-
Adjustments for Surplus/(Deficit)										
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
Surplus/(defici	-	13 783	(0)	-	-	-	-	-	-	-
1. Surplus/ (Deficit) after adjustments should be equal to zero.										
Cash flow from investing activities	(1 335)	17 424	48 086	57 197	57 197	57 197	60 628	64 268	68 123	6.0
Acquisition of Assets	(1 368)	17 313	48 131	57 077	57 077	57 077	60 501	64 131	67 978	6.0
Other flows from Investing Activities	33	111	(45)	120	120	120	127	137	145	5.8
Cash flow from financing activities	(1 817)	14 199	15 306	2 262	2 262	2 262	2 398	2 542	2 695	6.0
Net increase / (decrease) in cash and cash equivalents	(3 152)	31 623	63 392	59 459	59 459	59 459	63 026	66 810	70 818	6.0
Balance Sheet Data										
Carrying Value of Assets	25 837	26 185	21 243	25 089	25 089	25 089	26 430	27 831	29 314	5.3
Cash and Cash Equivalents	61 783	60 907	67 230	63 307	63 307	63 307	67 405	71 449	75 736	6.5
Receivables and Prepayments	1 836	10 218	12 607	8 239	8 239	8 239	8 733	9 257	9 813	6.0
Inventory	6 275	25 649	31 738	3 919	3 919	3 919	4 154	4 403	4 667	6.0
Total Assets	95 731	122 959	132 818	100 554	100 554	100 554	106 722	112 940	119 530	6.1
Capital and Reserves	52 649	62 697	92 609	72 748	72 748	72 748	72 748	72 748	72 748	(0.0)
Borrowings	-	-	-	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-	-	-	-
Trade and Other Payables	31 028	11 983	15 403	19 471	19 471	19 471	20 640	21 878	23 191	6.0
Deferred Income	24 832	13 004	1 837	-	-	-	-	-	-	-
Provisions	-	6 894	7 376	11 965	11 965	11 965	12 683	13 444	14 251	6.0
Funds Managed (e.g. Poverty Alleviation Fund)	-	27 478	31 353	29 416	29 416	29 416	31 181	33 052	35 035	6.0
Contingent Liabilities	1 192	904	500	1 408	1 408	1 408	1 493	1 583	1 678	6.0

Table B.7 (a) Summary of departmental transfers to other entities

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
R thousand	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28	
FortCox	61 198	59 051	66 035	64 479	67 279	67 279	70 245	70 547	72 522	4.4
Chris Hani Development Agency	-	2 189	2 209	2 209	-	-	2 209	-	-	-
AgriSETA - Skills Development Levy	-	-	-	-	-	-	4 200	4 300	4 361	-
Total departmental transfers	61 198	61 240	68 244	66 688	67 279	67 279	76 654	74 847	76 883	13.9

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year

Table B.9: Summary of departmental payments and estimates by district and local municipality

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Buffalo City	54 428	6 324	4 272	75 714	75 714	75 714	81 237	84 974	88 798	7.3
Nelson Mandela Bay	–	1 293	3 058	–	–	–	–	–	–	
Cacadu District Municipality	50 139	13 150	8 914	133 857	302 457	302 457	139 834	146 288	152 871	(53.8)
Dr Beyers Naude	5 156	3 549	1 642	18 740	187 340	187 340	19 560	20 480	21 402	(89.6)
Blue Crane Route	2 262	2 304	712	16 063	16 063	16 063	16 782	17 555	18 345	4.5
Makana	661	1 895	2 752	22 756	22 756	22 756	23 775	24 869	25 988	4.5
Ndlambe	3 263	1 646	414	21 417	21 417	21 417	22 377	23 406	24 459	4.5
Sundays River Valley	1 454	1 312	1 406	17 401	17 401	17 401	18 181	19 017	19 873	4.5
Kouga	1 719	2 250	1 908	24 094	24 094	24 094	25 174	26 332	27 517	4.5
Kou-Kamma	35 624	194	80	13 386	13 386	13 386	13 985	14 629	15 287	4.5
Amatole District Municipality	102 120	43 615	33 605	112 943	112 943	112 943	118 003	120 431	125 851	4.5
Mbhashe	6 427	8 835	5 360	7 107	7 107	7 107	7 425	7 767	8 117	4.5
Mnquma	13 616	9 556	6 611	15 060	15 060	15 060	15 735	16 459	17 200	4.5
Great Kei	1 114	2 143	3 002	1 232	1 232	1 232	1 287	1 346	1 407	4.5
Amehlahi	6 550	4 070	4 855	7 244	7 244	7 244	7 569	7 917	8 273	4.5
Ngqushwa	69 501	12 795	7 362	76 868	76 868	76 868	80 312	81 006	84 651	4.5
Raymond Mhlaba	4 912	6 216	6 415	5 432	5 432	5 432	5 675	5 936	6 203	4.5
Chris Hani District Municipality	45 844	43 727	33 450	50 706	50 706	50 706	52 977	55 415	57 908	4.5
Inxuba Yethemba	3 601	7 638	4 340	3 983	3 983	3 983	4 161	4 352	4 548	4.5
Intsika Yethu	15 983	9 190	5 951	17 678	17 678	17 678	18 470	19 320	20 189	4.5
Emalahleni	13 017	5 041	7 285	14 397	14 397	14 397	15 042	15 734	16 442	4.5
Engobo	3 700	9 805	4 826	4 093	4 093	4 093	4 276	4 473	4 674	4.5
Sakhisizwe	7 460	5 172	2 831	8 251	8 251	8 251	8 621	9 018	9 424	4.5
Enoch Mgijima	2 083	6 881	8 217	2 304	2 304	2 304	2 407	2 518	2 631	4.5
Joe Gqabi District Municipality	5 406	30 683	27 447	5 979	5 979	5 979	6 247	6 534	6 829	4.5
Elundini	1 003	16 192	13 050	1 110	1 110	1 110	1 160	1 213	1 268	4.5
Senqu	1 669	7 856	5 871	1 845	1 845	1 845	1 928	2 017	2 108	4.5
Walter Sisulu	2 734	6 635	8 526	3 024	3 024	3 024	3 159	3 304	3 453	4.5
O.R. Tambo District Municipality	70 400	45 741	29 601	77 862	77 862	77 862	81 351	85 093	88 922	4.5
Ngquba Hill	9 012	8 025	1 802	9 967	9 967	9 967	10 414	10 893	11 383	4.5
Port St Johns	–	5 114	5 852	–	–	–	–	–	–	
Nyandeni	3 099	7 880	7 235	3 427	3 427	3 427	3 581	3 746	3 915	4.5
Mhlonlo	–	5 675	3 827	–	–	–	–	–	–	
King Sabata Dalindyebo	58 289	19 047	10 885	64 468	64 468	64 468	67 356	70 454	73 624	4.5
Alfred Nzo District Municipality	70 747	21 074	32 718	67 797	67 797	67 797	70 835	74 093	77 428	4.5
Matatiele	47 076	6 758	5 399	52 066	52 066	52 066	54 399	56 901	59 462	4.5
Umtzavubu	9 829	6 120	9 927	10 871	10 871	10 871	11 358	11 880	12 415	4.5
Mbizana	10 966	3 747	7 976	1 679	1 679	1 679	1 754	1 835	1 918	4.5
Nabankulu	2 876	4 449	9 416	3 181	3 181	3 181	3 324	3 477	3 633	4.5
District Municipalities	1 279 750	1 085 160	1 269 103	449 144	617 744	617 744	469 247	487 854	509 809	(24.0)
Cacadu District Municipality	121 143	126 489	138 708	133 857	302 457	302 457	139 834	146 288	152 871	(53.8)
Amatole District Municipality	318 144	288 436	412 296	112 943	112 943	112 943	118 003	120 431	125 851	4.5
Chris Hani District Municipality	223 189	169 752	183 597	50 706	50 706	50 706	52 977	55 415	57 908	4.5
Joe Gqabi District Municipality	135 112	102 738	114 455	5 979	5 979	5 979	6 247	6 534	6 829	4.5
O.R. Tambo District Municipality	301 947	216 560	249 897	77 862	77 862	77 862	81 351	85 093	88 922	4.5
Alfred Nzo District Municipality	180 215	181 185	170 150	67 797	67 797	67 797	70 835	74 093	77 428	4.5
Unallocated	566 086	1 014 346	892 916	1 477 772	1 140 572	1 140 572	1 558 078	1 608 969	1 644 206	36.6
Total transfers to municipalities	2 244 920	2 305 113	2 335 084	2 451 774	2 451 774	2 451 774	2 577 809	2 669 651	2 752 622	5.1

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