

VOTE 11:

**Department of Agriculture and
Rural Development**

Department of Agriculture and Rural Development

To be appropriated by Vote in 2025/26	R883 720 000
Responsible MEC	MEC of Agriculture and Rural Development
Administering Department	Department of Agriculture and Rural Development
Accounting Officer	Head of Department of Agriculture and Rural Development

1. Overview**1.1 Vision**

Prosperous agriculture, farming our future.

1.2 Mission

By partnering with relevant Stakeholders, leverage available Resources and Technologies to optimize Productivity and Accelerate Economic Growth in the Agricultural Sector.

1.3 Core function and responsibilities

The core values of the Department are informed by the letter and spirit of the Constitution of the Republic of South Africa (Act No. 108 of 1996). These are the guiding principles that will define how the Department would conduct itself in the performance of its business:

- Commitment to Good Governance;
- Equitable use of scarce resources;
- Transparency and Accountability to stakeholders;
- Dedication, Integrity, and Professionalism.

1.4 Main services

The department has taken into account the policy direction and priorities of national and provincial governments. The National Development Plan envisages annual economic growth rates of over 5 percent. These high economic growth rates must create jobs and address the existing inequalities (poverty and hunger). Both economic growth and dealing with inequalities are central to the MTSF (see Section 2). Yet economic growth rates in South Africa are slower than the envisaged rates in the National Development Plan.

South African metropolitan areas generate larger shares of the national economy than their population share. Despite this advantage, cities have inefficiencies created under apartheid planning. Cities, therefore, have substantial potential but require interventions to deal with historical legacies. The Free State has three large urban agglomerations: Mangaung, Matjhabeng and Metsimaholo. All three places require special attention in thinking about economic growth and dealing with inequalities. However, the current realities for all three are different and strategic approaches will also differ.

Mangaung has been the provincial capital and has benefitted from the growth of the service sector (public services being the provincial capital, educational services and medical services), although a small light manufacturing industry also exist. Matjhabeng developed because of gold mining but has experienced substantial economic decline. Dealing with economic decline requires dealing with the realities of decline (downsizing infrastructure) and revamping the economy with other sectors. Metsimaholo's location at the southern tip of Gauteng holds substantial promise. The SDF for the Vaal River system envisages extensive development on the Free State side because of the expansion of the Gauteng economy.

VOTE 11: AGRICULTURE AND RURAL DEVELOPMENT

In addition to focusing on the main urban areas, the FSGDS requires a differentiated approach for small towns and rural areas. The small-town regeneration strategy could play a crucial role in this respect. The Free State might need a differentiated spatial strategy which should consider the settlement patterns of the province.

Our contribution to government priorities

MTSF Priority	Contribution	Rationale for Selection
Economic Transformation and Job Creation	Core	Equitable land ownership, decentralized economy, ability to stimulate other sectors through the value chain, multiplier effect. Facilitate the commercialization of black farmers to contribute to: GDP, Job creation, and Transformation of the Agri-food value chain
Education, Skills and Health	Enabler	Agriculture colleges provide skills, mandate to skill existing farmers, nutrition security, building capacity through formal and informal training. Integrated Food Security and Nutrition strategy of South Africa, with specific focus on food safety
Consolidating the Social Wage through Reliable and Quality Basic Services	Contributor	Coordination of the delivery of basic services through district rural development plans
Spatial Integration, Human Settlements and Local Government	Contributor	Integrated land distribution, Spatial transformation, Integrated land administration system, Equitable access to land for all land uses
Social Cohesion and Safe Communities	Enabler	Supporting social cohesion and safety of rural communities
A Capable, Ethical and Developmental State	Core	Good corporate governance, professional and ethical organisation
A better Africa and World	Enabler	Trade agreements and protocols for market access and implementation of the African free trade. Role to ensure that our borders are properly demarcated

The Provincial Department shares concurrent constitutional functions with National Department, therefore synergy and alignment is critical to ensure the achievement of Sectorial Impact and Outcomes priorities and National Development Plan.

In line with the Annual Performance Plan (APP), there are the following programme purposes for the Department for the MTSF 2020-2025.

Programme 1		
Programme Purpose	Sub-programme Name	Sub-programme Purpose
Provide strategic leadership, management and support services to the department	MEC Office	Manages and renders support service to the executive authority.
	Department Management	Manages and provides strategic direction to the department.
	Risk	Provide Risk, Anti-corruption and Integrity management services
	Internal Audit	Evaluates the adequacy and effectiveness of internal controls, governance and risk management of all business processes through specialised internal audit services.
	Financial Management Services	Provides the department with sound financial management.

VOTE 11: AGRICULTURE AND RURAL DEVELOPMENT

	Corporate Support Services	Provides corporate support services
Programme 1:Output Indicators		
1.1.1	Number of strategic direction documents leadership produced	
1.1.2	Number of Quarterly and bi-annual, annual monitoring reports on key programmes developed	
1.1.3	Number of Compliance SDIP Policy submitted and approved	
1.1.4	Finalisation of institutional arrangements for the District Development Model	
1.1.5	Monitor implementation of District Development Model plans through an Integrated Monitoring System for accountability	
1.1.6	Finalisation of institutional arrangements for the Disaster Management	
1.1.7	Finalisation of institutional arrangements for the Disaster Management	
1.1.8	Number of performance agreements reflecting transformation targets	

Explanation of planned performance over the medium-term period – Administration

The outputs listed in the programme Administration is the department's contribution to the Priority 1 progress report for improved governance and service excellence. This outcome cuts across from outcomes 1 to 6 of the Priority 1 reporting and facilitates achievement of the impact through the outputs planned. The outputs provide for the interventions required to enable effective and well-run departments and to ensure good governance. The department of Agriculture and Rural Development has taken into consideration priorities for women, children and people with disabilities and that has been described in the Technical Indicator Description section.

Programme 2		
Programme Purpose	Sub-programme Name	Sub-programme Purpose
To provide agricultural support services to land users in order to ensure sustainable development and management of natural and agricultural resources.	Agricultural Engineering Services	To provide engineering support according to industry standards with regard to irrigation, value-adding organization, value-adding, farm structures and resource conservation management.
	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 and agro ecosystems
	Land Use Management	To promote the preservation, sustainable use and management of agricultural land through the administration of the Conservation of Agricultural Resources Act (CARA), Subdivision of Agricultural Land Act (SALA), and Fencing Act.
	Disaster Risk Reduction (Management)	To provide agricultural disaster risk reduction (prevention, mitigation, preparedness, response and relief) support services to producers and other clients
Programme 2 Output Indicators		
Number of agricultural infrastructure established (T) Number of engineering technology solutions provided (P) Number of hectares of agricultural land rehabilitated (T) Number of hectares of cultivated land under Conservation Agriculture practices(T) Number of green jobs created (T) Number of agro-ecosystem management plans developed (T) Number of farm management plans developed (T) Number of awareness campaigns on disaster risk reduction conducted (T) Number of surveys on uptake for early warning information conducted (T)		

Explanation of planned performance over the medium-term period – Sustainable Resource Management

The outputs listed in the programme Sustainable Resource Management is the department's contribution to the outcome for increased production in the agricultural sector facilitated through the provision of Engineering services, Land Care services, Agro-ecosystem management and Disaster management. It contributes to the creation of green jobs, the protection of agricultural land and promotion of the conservation agriculture.

Programme 3		
Programme Purpose	Sub-programme Name	Sub-programme Purpose
To provide support to producers through agricultural development programmes. Enable and support the 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.	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
	Food Security	To support, advise and coordinate the implementation of the National Policy on Food and Nutrition Security.
Programme 3 Output Indicators		
3.1.1 Number of producers supported in the Red Meat Commodity (T) 3.1.2 Number of Producers supported in the Grain Commodity (T) Number of cotton producers supported 3.1.3 Number of producers supported under Horticulture (P) 3.1.4 Number of producers supported under Poultry (P) 3.1.5 Number of producers supported under Aquaculture (P) 3.1.6 Number of producers supported under Pastures (P) 3.1.7 Number of producers supported under Apiary (Bee Keeping) Commodity (P) 3.1.8 Number of participants trained in skills development programmes in the sector		

Explanation of planned performance over the medium-term period – Agricultural Producer Support and Development

The outputs listed in the programme Agricultural Producer Support and Development are the department's contribution to the outcome redress and equitable access to land and producer support, also to the outcome of increased production in the Agricultural sector. Facilitated through the provision of Producer Support Services, Extension and Advisory Services and food security. It contributes to the creation of job opportunities, economic growth and transformation of the sector.

Programme 4		
Programme Purpose	Sub-programme Name	Sub-programme Purpose
To provide veterinary services to clients in order to ensure	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,

VOTE 11: AGRICULTURE AND RURAL DEVELOPMENT

healthy animals, sustainable and profitable animal production enterprises, safe trade in animals and products of animal origin and the well-being of animals and the public.		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 promote the safety of meat and meat products.
	Veterinary Diagnostic Services	To provide veterinary diagnostic laboratory and investigative services that support and promote animal health and production towards the provision of safe food.
	Veterinary Technical Support Services	To provide a veterinary ancillary support service that addresses and promotes the welfare of animals, animal identification and advisory service.
Programme 4 Indicators		
4.1.1 Number of samples collected for targeted animal disease surveillance(T) 4.1.2 Number of visits to epidemiological units for veterinary interventions(T) 4.2.1 Number of veterinary certificates issued for export facilitation (T) 4.3.1 Average percentage of compliance of all operating abattoirs in the province to the meat safety legislation (P) 4.3.2 Number of inspections conducted on facilities producing meat (T) 4.4.1 Number of laboratory tests performed according to approved standards (T) 4.5.1 Number of Performing Animals Protection Act (PAPA) registration licenses issued (T)		

Explanation of planned performance over the medium-term period – Veterinary Services

The outputs listed in the programme Veterinary Services is the department's contribution to the outcome increased production in the agricultural sector and bio-security. Facilitated through provision of Animal Health, Veterinary International Trade Facilitation, Veterinary Public Health, Veterinary Diagnostic Services, and Veterinary Technical Support Services. It contributes to bio-security, economic growth and export promotion.

Programme 5		
Programme Purpose	Sub-programme Name	Sub-programme Purpose
To provide expert, problem focused and client centric agricultural research, technology development and transfer impacting on development.	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, the scientific community and relevant stakeholders.
	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 function
Programme 5 Indicators		
5.1.1 Number of research projects implemented to improve agricultural production (T) 5.2.2 Number of research presentations made at peer-reviewed events (T) 5.2.3 Number of research presentations made at technology transfer events (T) 5.2.4 Number of new technologies developed for smallholder producers (T)		

Explanation of planned performance over the medium-term period – Research and Technology Development

The outputs listed in the programme Research and Technology Development are the department's contribution to the outcome to increase production in the agricultural sector. Facilitated through the provision of Research, Technology Transfer Services, and Research Infrastructure Support Services. It contributes to economic growth, research, development and technology transfer.

Programme 6		
Programme Purpose	Sub-programme Name	Sub-programme Purpose
To provide timely and relevant agricultural economic services to ensure equitable participation in the economy.	Production Economics and Marketing Support	To provide production economics and marketing services to agri-businesses
	Agro-processing Support	To facilitate agro-processing initiatives to ensure participation in the value chain
	Macro Economics Support	To provide economic and statistical information on the performance of the agricultural sector in order to inform planning and decision-making
Programme 6 Indicators		
6.1.1 Number of agri-businesses supported with marketing services (T) 6.1.2 Number of clients supported with production economics services (T) 6.1.3 Number of agribusinesses supported with Black Economic Empowerment advisory services (T) 6.2.1 Number of agri-businesses supported with agro-processing initiatives (T) 6.3.1 Number of economic reports compiled (T)		

Explanation of planned performance over the medium-term period – Agricultural Economics Services

The outputs listed in the programme Agricultural Economics Services are the department's contribution to the outcome increase market access and maintenance of existing markets in the Agricultural sector. Facilitated through the provision of Production Economics and Marketing Support.

Programme 7		
Programme Purpose	Sub-programme Name	Sub-programme Purpose
To provide and facilitate structured and vocational agricultural education and training to establish a knowledgeable, prosperous and competitive sector.	Higher Education and Training	Provide and facilitate accredited vocational agricultural qualification
	Agricultural Skills Development	To provide and facilitate formal and non-formal agricultural skills development through structured vocational education and training programmes.
Programme 7 Indicators		
7.1.1 Number of HEQC compliance report produced 7.2.1 Number of Agri-SETA compliance reports produced (P) 7.2.2 Number of Agri-SETA programmes delivered 7.1.2 Number of students graduated with agricultural qualification (T)		

Explanation of planned performance over the medium-term period – Structured Agricultural Education and Training

The outputs listed in the programme Structured Agricultural Education and Training are the department's contribution to the outcome increase production in the agricultural sector. Facilitated through the provision of Higher Education and Training, and Agricultural Skills Development. It contributes to skills development and transformation of the sector.

Programme 8		
Programme Purpose	Sub-programme Name	Sub-programme Purpose
To facilitate rural development strategies for socio-economic growth	Social Facilitation	The key focus is to empower agricultural community through targeted skills capacity building and improved socio-economic environment
	Rural Development Coordination	To coordinate developmental investment programmes by stakeholders in rural areas
Programme 8 Indicators		
8.1.1 Number of Rural areas profiled to determine rural needs 8.1.2 Number of economic projects co-ordinated for rural areas 8.1.3 Number of skills and capacity building interventions conducted		

Explanation of planned performance over the medium-term period – Rural Development

The outputs listed in the programme Rural Development are the department's contribution to the outcome inclusive rural economy. Facilitated through the provision of Rural Development Coordination and Social Facilitation. It contributes to rural development, rural economy, rural infrastructure and skills development.

1.5 Acts, rules and regulations

The Department of Agriculture and Rural Development is an integral part of the South African Public Service established in terms of section 197 of the Constitution, read with sections 7(1) and 7(2) of the Public Service Act (Act No. 103 of 1994).

As a concurrent national and provincial legislative competency listed in Schedule 4 of the Constitution, the Department, as part of the system of concurrent governance, derives its administrative mandate from both the national and the provincial executive authorities and its legislative mandate is comprehensively documented in its Annual Report for 2022/23 and all the Annual Performance Plans, all based on the latter.

There were no changes in the strategic macro mandates of the Department. The mandate is currently vested in the following categories of statutes:

- Legislation for Transformation
- Veterinary and animal health related legislation
- Plant and Crop related legislation
- Soil Conservation and Land care
- Land and land reform
- Administrative legislation

There will be no changes in the micro-mandate of the Department over the MTEF. The Department still finds it difficult to more substantially support the land reform and food security initiatives from the declining voted funds. The Department can, fortunately, and to some extent draw upon conditional grants made available by the National Department of Agriculture, Land Reform and Rural Development.

Activities and events relevant to budget decisions

The new agricultural Integrated Growth and Development Policy (IGDP) and Agricultural Policy Action Plan (APAP) serve as a response, for sector growth and development through commodities with high growth potential, food security and contribution to the GDP.

In implementing APAP in the province, the following commodities of high growth potential will be targeted for investment and support namely:

- Grain production;
- Red Meat value chain;
- Poultry value chain;
- Dairy value chain;
- Aquaculture production;
- Fruit and vegetable value chain.

In order to facilitate the broadening of market participation by the farmers linked to the sector value chain, the department shall develop a creditable registry of farmers in the province including subsistence smallholder and commercial. The targeted investment in targeting youth unemployment will continue to focus on training and development, and the implementation of youth-led production and processing projects.

Food prices remain a challenge for local consumers and therefore the department must improve local integration with all supermarkets to promote local procurement of fresh produce and processed food production. The department will focus on reducing overall dependence on industrial and imported inputs by promoting farming practices, which are less reliant on increasing input costs.

The department will continue to promote and facilitate the implementation of the spatial planning and land use management Act (Act 16 of 2013) by all our municipalities. The department will fast-track the finalisation and promulgation of the expropriation Act to release access to potential underutilised agricultural land working together with all relevant stakeholders.

The rural development framework is firmly rooted leading to the introduction of agrarian transformation based on the pillar of land redistribution, restitution, development and land tenure. The department received a Land Care programme grant amounting to R10.366 million in 2024/25 which will be utilised for the sustainable use of natural resources. To promote the sustainable use and management of natural resources by protecting 36 220ha's of agricultural land through Engineering Services, Land Care, Soil Conservation, Land Use Management and Disaster Risk Management.

The department will enable an environment for food security and sector transformation. The department will further enhance production, employment and economic growth in the sector. To improve agricultural production through conducting, facilitating and coordinating medium long-term research and technology development projects.

Aligning departmental budgets to achieve government's prescribed outcomes

In striving to achieve the vision and mission of the Department and also contribute towards achieving the priorities of the 7th Administration, Agriculture has developed the following outcomes: for MTSF 2020-2025 are:

- Improved governance and Service Excellence
- Spatial Transformation and effective Land Administration (National mandate)
- Redress and Equitable Access to Land and Producer Support (National Mandate)
- Increased Production in the agricultural sector
- Increase Market Access and maintenance of existing markets
- Integrated and Inclusive Rural Economy.

2. Review of the current financial year (2024/25)

Agriculture has always been considered to be one of the main sectors for the Free State province's economy. Despite other sectors having surpassed agriculture in their contribution to the province's economic growth in the recent past, the sector continues to dominate the Free State landscape with cultivated land, natural veld and grazing land. Natural veld and grazing dominate the agricultural landscape with 87 000 square kilometers with cultivated land covering 32 000 square kilometers of the province.

The potential growth presented by agriculture and related opportunities around agro-processing (new firms and industries), logistics/ freight and knowledge production centres remains immense. The Free State remains the food basket of the country by a long margin, as the province is the dominant producer of sunflower (56%), maize (42%), groundnuts (45%), dry beans (26%), wheat (16%), sorghum (20%), and soya (42%). The province is also an important producer of mutton (20%), beef (19%), pork (8%) and egg (15%). Agriculture in our province contributes 5% to provincial economic activity, higher than the normal average of 3%. Agriculture's contribution to the Free State Gross Domestic Product is about 9% which makes it one of the main contributors.

However, the province is faced with several challenges in achieving its growth and development targets. Foremost amongst these challenges are the social imbalance of the province, the unsatisfactory performance of its municipalities, and financial stability, below normal rainfall and weak commodity prices. The overview provided in this section is important in understanding the interrelation linkages between the socio-economic and economic profile needed to ensure economic growth and prosperity for the population of the Free State through the development and implementation of sustainable agricultural projects.

In the current financial year, the Department's adjusted appropriation amounted to R911.753 million. The Provincial Treasury approved the Roll-over of R5.818 million on Equitable Share. The Infrastructure Enhancement Allocation (IEA) was reprioritised by R10.840 million for Provincial pressures and further R3.114 million roll-over approved by Provincial Treasury for Equitable Share. The amount of R14 million was allocated for Disaster during the adjustment budget, for veldfire and floods damages. Furthermore, the department received the roll-over amounting to R49.569 million on conditional grants during the adjustment budget.

3. Outlook for the coming financial year (2025/26)

The grants will directly target and support Land Agrarian Reform initiatives that would address the Zero Hunger Strategy. The province has, since the inception of CASP (2004/05) concentrated on developing on-and-off-farm infrastructure and the improvement of the support to farmer settlement, food security and Agrarian Land Reform in general. The programme has enabled the province to invest in rural infrastructure that stimulates and sustains Agricultural production and rural economic growth. The investment was done with the ultimate aim of contributing to sustainable agricultural production. The CASP allocation since its inception seeks to contribute towards the:

- Provision of support to Subsistence, Smallholder and Commercial producers involved in the Red Meat Commodity, support will be provided to producers in the primary production and those in the value chain. The support will be provided in line with the Agricultural and Agro Processing Master Plan. Red meat commodities include Cattle, Goats, Sheep and pigs. Support refers to tangible and non-tangible support:
 - On and off-farm infrastructure or
 - Technical and advisory services or
 - Production inputs or
 - Development training or
 - Marketing and business development or
 - Operating capital

- Provision in line with the Agricultural and Agro Processing Master Plan. Grain commodities include Maize, (Corn), Sunflower, Sorghum, Oats, Barley, wheat etc. Support refers to tangible and non-tangible support:
 - On and off-farm infrastructure or
 - Technical and advisory services or
 - Production inputs or
 - Development training or
 - Marketing and business development or Operating capital
- Provision of support to Subsistence, Smallholder and Commercial producers involved in the Horticulture Commodity, support will be provided to producers in the primary production and those in the value chain. The support will be provided in line with the Agricultural and Agro Processing Master Plan. Horticulture commodities include all crops as recommended by the provincial master plan. Support refers to tangible and non-tangible support:
 - On and off farm infrastructure or
 - Technical and advisory services or
 - Production inputs or
 - Development training or
 - Marketing and business development or Operating capital
- Provision of support to Subsistence, Smallholder and Commercial producers involved in the Poultry Commodity, support will be provided to producers in the primary production and those in the value chain. The support will be provided in line with the Agricultural and Agro Processing Master Plan. Support refers to tangible and non-tangible support:
 - On and off farm infrastructure or
 - Technical and advisory services or
 - Production inputs or
 - Development training or
 - Marketing and business development or
 - Operating capital
- The indicator refers to the provision of support to Subsistence, Smallholder and Commercial producers involved in the Aquaculture Commodity, support will be provided to producers in the primary production and those in the value chain. The support will be provided in line with the Agricultural and Agro Processing Master Plan. Support refers to tangible and non-tangible support:
 - On and off farm infrastructure or
 - Technical and advisory services or
 - Production inputs or
 - Development training or
 - Marketing and business development or
 - Operating capital

The majority of the projects will be ready for implementation by the **1st of April 2025**. The total budget for the Business Plan is **R194.909 million**.

The ILIMA/LETSEMA grant will directly target and support Land & Agrarian Reform and Food Security initiatives.

The province has, since the inception of ILIMA/LETSEMA (2009/10) concentrated on production and the improvement of the support to farmer settlement, food security, and Agrarian and Land Reform in general. The programme has enabled the province to invest in rural infrastructure that stimulates and sustains agricultural production and rural

economic growth. The investment was done with the ultimate aim of contributing to sustainable agricultural production. The ILIMA/LETSEMA allocation seeks to contribute towards the implementation of the integrated Food security policy and Land and Agrarian Reform in achieving growth, and reducing poverty, unemployment and inequalities. These goals necessitate Intergovernmental planning between the Provincial Departments of Agriculture and Rural Development and Land Reform and Regional Land Claims Commission. This plan is therefore the road map towards achieving Food Security and the Land and Agrarian Reform priorities. The Department of Agriculture and Rural Development want to utilize this fund to achieve the following:

- To Increase households involved in agricultural activities in backyard gardens from 15.4 percent (145 782 households) to 19.4 percent (183 648 households) by 2025.
- Universal access to support for smallholder- and commercial farmers to, increase agricultural production by 10-15 percent.
- To graduate 50 smallholder producer in the Free State over the next three financial years. (To be achieved by both CASP and ILIMA/LETSEMA funds).
- For rural women, youth and people with disability an opportunity to direct and partake in the development of their own communities and to become involved in agricultural projects and programmes. Allocation of Ilima/Letsema per programme is as follows:

4. Reprioritisation

- The department has considered the reprioritisation of funds very carefully during the budget process, in order to absorb the budget pressure in 2025. ILIMA Total Budget is R81.195 million
- 4 Provincial Programmes and 12 Projects
- Provincial Programmes Budget R43.502 million
- ILIMA Projects Budget R37.693 million
- Main Commodities to be supported: Maize, Sunflower and Fodder
- CASP Total Budget is R194.909 million
- 11 Provincial Programmes ,33 Projects (Including 7 of Marketing Infrastructure and Development)
- Provincial Programmes Budget R 129.920 million
- CASP Projects & Commonages Budget R67.976 million
- Commodities to be supported: Red Meat, Horticulture, Poultry, Piggery

5. Procurement

The department will utilise an amount of R46.921 million under **CASP** for on/off farm infrastructure support to projects across the province (e.g. production inputs, multi-purpose storage, fencing, handling facilities, etc.). The amount of R6 million will support commercial and smallholder farmers on risk mitigation solutions with regards to invader species, stock and crop theft and natural disasters (veld fires, floods, drought etc.). Further an amount of R9.500 million will be used for the maintenance and renovations of vet clinics, water source development, FMD, SANAS Accreditation for labs, servicing of vet equipment, procurement. The department will further use an amount of R12.565 million for the Infrastructure support to commonages development (handling facilities, water source development and reticulation, fencing, etc.). The amount of R11.194 million will be utilised towards the Glen College revitalization (Infrastructure development, renovations of existing structures, ICT, cleaning equipment, etc.). The amount of R12.373 million will be utilised towards the maintaining and recruitment of 120 Graduates for entrepreneurial skills development. Recruitment. The amount of R3.600 million allocated for training, livestock improvement, livestock registration, protective clothing, ICT, equipment, stationery.

Ilima/Letsema Funds:

The department allocated an amount of R34.437 million towards massification for the support of farmers with production inputs (e.g. Maize, Sunflower, Soya Beans, etc.). The amount of R34.758 million is allocated towards the awareness and coordination of integrated food and nutrition security. The amount of R12 million will be used towards, the awareness, profiling and video production, adjudication, provincial event, transport and accommodation, prize monies post event, evaluation and support awards for best youth in Agriculture Receipts and financing.

Landcare Grant

The department will utilise an amount of R9.751 million for eradication of invader plants, upgrade of stock watering systems, small CA (manual tillage and crop rotation), construction of erosion structures, wetlands restoration, junior land care, awareness and capacity building and research.

Voted Fund

The department will also spend more or less an amount of R70.702 million towards the procurement of goods and services and furthermore an amount of R21.886 million allocated towards the development of infrastructure and machinery and equipment's.

6. Receipts and financing

The following sources of funding are used for the Vote:

Table 11.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	513 882	523 674	488 801	533 941	567 033	567 033	597 865	616 516	639 831
Conditional grants	274 039	292 489	267 486	262 969	312 538	312 538	285 855	295 061	310 102
<i>Agricultural Disaster Management Grant</i>									
<i>Comprehensive Agricultural Support Programme Grant</i>	191 611	204 390	153 834	197 896	228 781	228 781	194 909	199 832	210 567
<i>Ilima/Letsema Projects Grant</i>	71 974	77 182	51 010	53 740	71 391	71 391	81 195	85 031	88 876
<i>Land Care Programme Grant: Poverty Relief and Infrastructure Development</i>	8 366	8 806	6 857	9 333	10 366	10 366	9 751	10 198	10 659
<i>Expanded Public works Programme Integrated Grant for Province</i>	2 088	2 110	1 907	2 000	2 000	2 000			
Departmental receipts	5 482	4 976	11 147	5 566	6 605	6 605	5 721	6 167	6 740
Total receipts	787 921	816 163	756 287	829 092	911 753	911 753	883 720	911 577	949 933

6.1 Departmental receipts collection

A significant portion of departmental revenue is derived from the sale of goods and services which includes fees from export permits, abattoir registration and laboratory processing services. The department has incidental revenue from the sale of animals from the research unit. The revenue forecast over the MTEF grows in line with the inflation targets of around 4.8 percent per annum. In the coming financial year, the department aims to conduct an in-depth investigation into other revenue sources to increase revenue collections.

Table 11.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts									
Casino taxes									
Motor vehicle licences									
Sales of goods and services other than capital assets	4 923	4 556	10 798	4 511	5 732	5 732	5 552	5 986	6 252
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land		2		2	2	2	2	2	2
Sales of capital assets		50		900	694	694			300
Transactions in financial assets and liabilities	559	368	349	153	177	177	167	179	186
Total departmental receipts	5 482	4 976	11 147	5 566	6 605	6 605	5 721	6 167	6 740

6.2 Donor funding

Not applicable.

6.3 Agency receipts

Not applicable

7. Payment Summary

7.1. Key assumptions

The following key assumptions inform the current proposals for budget for 2025/26:

- Inter-departmental co-funding for rural development projects.
- Presidential and provincial development priorities will be accommodated to the largest possible extent.
- An anticipated inflation rate of 4.4 percent in 2025/26, 4.5 percent in 2026/27 and 4.5 percent in 2027/28.
- The following allocation are added to the 2025 MTEF baseline to the department: R 4.040 million in 2025/26, R4.326 million in 2026/27 and R4.522 million in 2027/28 towards the wage carry through on compensation of employees, intended to reduce the pressure of the salary bill.

Revenue Enhancement Allocation amounting to R4.306 million in 2025/26 and also a total of R12 million is added to the earmarked funding for Disaster with R4 million allocated in each year of the MTEF.

7.2. Programme summary

Expenditure trends in the period 2021/22 to 2024/25 showed strong and consistent growth. Generally, all the programmes budget allocations increase consistently over the MTEF. The 2025/26 financial year's budget is an overall budget of R883.720 million which is a decrease of 2.7 percent when compared with the 2024/25 appropriation. The funding from conditional grants constitutes 32.3 percent of the allocation available to the department for the 2025 MTEF. There are three conditional grants to a total value of R285.855 million in the 2025/26 financial year namely:

- Comprehensive Agricultural Support Programme Grant (CASP)
- Ilima/Letsema Projects Grant
- Land Care Programme Grant

7.3. Summary of economic classification

Table11.3 : Summary of payments and estimates by programme: AGRICULTURE AND RURAL DEVELOPMENT

Outcome				Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Programmes									
1. ADMINISTRATION	194 900	187 969	200 457	196 962	209 089	209 089	223 677	224 113	232 264
2. SUSTAINABLE RESOURCE USE & MANAGEMEN	61 375	61 090	59 443	66 712	76 444	76 444	71 240	73 535	76 180
3. AGRICULTURAL PRODUCER SUPPORT & DEVEL	334 422	367 252	326 605	348 657	410 827	410 827	378 537	388 112	406 977
4. VETERINARY SERVICES	69 236	74 192	71 625	76 633	78 456	78 456	67 438	80 164	83 574
5. RESEARCH AND TECHNOLOGY DEVELOPMENT	50 882	46 190	42 769	80 255	68 295	68 295	77 262	79 673	81 825
6. AGRICULTURAL ECONOMICS SERVICES	13 645	13 445	13 379	15 516	15 516	15 516	14 507	17 316	18 330
7. AGRICULTURAL EDUCATION AND TRAINING	27 251	26 221	29 814	32 619	40 076	40 076	37 171	35 762	37 067
8. RURAL DEVELOPMENT	7 974	7 856	12 195	11 738	13 050	13 050	13 888	12 902	13 716
Total	759 685	784 215	756 287	829 092	911 753	911 753	883 720	911 577	949 933

VOTE 11: AGRICULTURE AND RURAL DEVELOPMENT

Table 11.4 : Summary of provincial payments and estimates by economic classification: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	540 989	535 803	575 469	787 394	661 813	661 813	640 389	650 211	675 080
Compensation of employees	421 838	424 501	437 809	470 656	468 045	468 045	500 684	507 027	531 721
Goods and services	119 151	111 302	137 657	316 738	193 768	193 768	139 705	143 184	143 359
Interest and rent on land			3						
Transfers and subsidies to:	189 822	230 807	160 087	2 110	225 171	225 171	207 891	229 140	242 627
Provinces and municipalities									
Households	189 822	230 807	160 087	2 110	225 171	225 171	207 891	229 140	242 627
Payments for capital assets	28 635	17 258	20 730	39 588	24 769	24 769	35 440	32 226	32 226
Buildings and other fixed structures	20 118	12 791	9 056	26 342	16 847	16 847	23 162	30 246	30 157
Machinery and equipment	8 517	4 467	10 145	13 246	7 922	7 922	12 278	1 980	2 069
Biological assets			629						
Land and sub-soil assets									
Software and other intangible assets			900						
Payments for financial assets	239	347	1						
Total economic classification	759 685	784 215	756 287	829 092	911 753	911 753	883 720	911 577	949 933

Compensation of employees grows to R500.684 million in the 2025/26 financial year from R468.045 million in the 2024/25 financial year.

7.4. Infrastructure payments

An amount of R50.262 million will be spent from the Infrastructure Enhancement Allocation. Mohoma Mobung allocated R20.000 million. Renovation of government structural property at Glen for the 2025/26 financial year allocated an amount of R20.262 million. The Glen Upgrading programme is a continuation of the project that was started in 2007/08 from an initial provincial grant of R10.000 million in that particular year.

7.4.1 Departmental infrastructure payments

Table 16.1 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Existing infrastructure assets	31 422	22 228	57 533	76 628	52 500	52 500	52 170	52 170	52 170
Maintenance and repairs	10 554	7 306	32 111	30 000	9 674	9 674	10 000	10 000	10 000
Upgrades and additions	20 868	14 922	25 422	46 628	42 826	42 826	42 170	42 170	42 170
Refurbishment and rehabilitation									
New infrastructure assets									
Infrastructure transfers	4 100	15 100			20 000	20 000	20 000	20 000	20 000
Current	4 100	15 100			20 000	20 000	20 000	20 000	20 000
Capital									
Infrastructure payments for financial assets									
Infrastructure leases									
Non infrastructure	15 522								
Total department infrastructure	51 044	37 328	57 533	76 628	72 500	72 500	72 170	72 170	72 170

Maintenance

The Department has allocated an amount of R10 million to enable it to engage in the maintenance of government office property.

7.4.2 Provincial infrastructure transfers

Not applicable.

7.4.3 Non-infrastructure items

Not applicable.

7.5. Conditional Grants

Table 11.6(a): Summary of conditional grant payments per programme: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Programme 2: Sustainable Resource Management	8 072	8 699	7 890	9 333	11 399	10 366	9 751	10 198	10 659
Landcare	8 072	8 699	7 890	9 333	10 366	10 366	9 751	10 198	10 659
Programme 3: Agricultural Producer Support and CAPS	230 266	261 680	259 596	253 636	302 172	302 172	276 104	284 853	299 443
Ilirima/Letsema	165 798	187 077	186 530	197 896	228 781	228 781	194 909	199 822	210 567
Agricultural Disaster Management	62 380	72 494	71 123	53 740	71 391	71 391	81 195	85 031	88 876
EPWP	2 088	2 109	1 943	2 000	2 000	2 000			
Total payments and estimates:	238 338	270 379	267 486	262 969	313 571	312 538	285 855	295 051	310 102

Table 11.6(b): Payments for Non infrastructure projects by economic classification: Agriculture & Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	57 388	58 835	237 147	249 409	106 408	106 408	88 510	37 194	38 866
Compensation of employees	17 185	21 399	25 175	29 442	26 831	26 831	40 101	28 511	29 794
Goods and services	40 203	37 436	211 972	219 967	79 577	79 577	48 409	8 683	9 072
Interest and rent on land									
Transfers and subsidies to:	166 074	201 446	17 682	1 110	198 949	198 949	183 891	257 867	271 236
Provinces and municipalities									
Households	166 074	201 446	17 682	1 110	198 949	198 949	183 891	257 867	271 236
Payments for capital assets	14 876	10 098	12 657	12 470	7 181	7 181	13 454		
Buildings and other fixed structures	7 452	6 586			2 905	2 905			
Machinery and equipment	7 424	3 512	12 657	12 470	4 276	4 276	13 454		
Software and other intangible assets									
Payments for financial assets									
Total economic classification	238 338	270 379	267 486	262 969	312 538	312 538	285 855	295 061	310 102

7.6. Payment for Priorities

Table 11.7: Summary of department priorities: Department of Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
National Priorities	243 100	279 189	221 142	268 969	295 653	295 653	295 855	309 051	324 122
LandCare programme grant	8 072	8 699	6 857	9 333	10 366	10 366	9 751	10 198	10 659
Training of community and farmers	11 200	14 357	9 085	14 000	14 000	14 000	14 277	14 277	14 277
Agriculture projects (CASP)	130 351	152 361	121 824	157 810	157 810	157 810	140 457	145 370	156 136
Capacitation of extension officers	24 069	20 359	22 915	26 086	26 086	26 086	40 175	40 175	40 175
Agriculture projects (Lima)	62 380	72 494	51 010	53 740	71 391	71 391	81 195	85 031	88 876
Agricultural Disaster management	4 940	8 810	7 544	6 000	14 000	14 000	10 000	14 000	14 000
EPWP Integrated grant to provinces	2 088	2 109	1 907	2 000	2 000	2 000			
Provincial Priorities	24 217	23 910	27 544	26 000	34 000	34 000	30 000	34 000	38 000
LandCare(Mohoma Mobung)									
Mohoma Mobung	19 277	15 100	20 000	20 000	20 000	20 000	20 000	20 000	20 000
Karee Nursery									
Disaster Management	4 940	8 810	7 544	6 000	14 000	14 000	10 000	14 000	18 000
Departmental Priorities	29 037	20 720	20 032	47 448	36 778	36 778	42 226	42 226	42 226
Veterinary clinics									
Glen college revitalization	9 604	7 209	7 586	11 186	11 186	11 186	11 964	11 964	11 964
Glen upgrading	8 879	6 205	2 786	26 262	15 592	15 592	20 262	20 262	20 262
Office maintenance	10 554	7 306	9 660	10 000	10 000	10 000	10 000	10 000	10 000
Total payments and estimates:	296 354	323 819	268 718	342 417	366 431	366 431	368 081	385 277	404 348

7.7. Departmental Public-Private Partnership (PPP) projects

Not applicable.

7.8. Transfers

7.8.1 Transfers to households

The department intended to award an amount of R2.4 million to the Female Entrepreneurship and Youth awards in the 2025/26 financial year.

7.8.2 Transfers to public entities

Not applicable

7.8.3 Transfers to other entities

Not applicable

7.8.4 Transfer to local government

The transfer payments to local government up to the end of 2008/09 were in respect of vehicle licenses renewed at municipal offices. The management of these expenses is now centralized and payments will over the MTEF period be made to the relevant provincial government department.

8. Receipts and retentions: Provincial legislatures

Not applicable

9. Programme description and Outputs**9.1.1 Programme 1: Administration****Description and objectives**

Provide strategic leadership, management and support services to the department.

Table 11.8 : Summary of payments and estimates by sub-programme: Programme 1: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. OFFICE OF THE MEC	7 415	8 679	12 376	10 755	10 755	10 755	9 536	9 620	10 053
2. SENIOR MANAGEMENT	27 218	27 808	30 591	28 917	32 678	32 678	39 580	39 484	41 260
3. CORPORATE SERVICES	91 265	83 435	88 081	77 293	86 136	86 136	81 829	84 329	88 124
4. FINANCIAL MANAGEMENT	60 798	58 708	57 839	70 129	68 863	68 863	81 519	80 298	81 978
5. COMMUNICATION SERVICES	8 204	9 339	11 570	9 868	10 657	10 657	11 213	10 382	10 849
Total payments and estimates	194 900	187 969	200 457	196 962	209 089	209 089	223 677	224 113	232 264

Table 11.9 : Summary of payments and estimates by economic classification: Programme 1: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	174 098	176 590	193 464	195 556	199 969	199 969	218 557	223 067	231 171
Compensation of employees	134 925	136 910	144 411	153 929	151 456	151 456	170 660	167 035	174 789
Goods and services	39 173	39 680	49 050	41 627	48 513	48 513	47 897	56 032	56 382
Interest and rent on land			3						
Transfers and subsidies to:	19 866	10 390	5 784	1 000	6 000	6 000	4 000	1 046	1 093
Provinces and municipalities									
Households	19 866	10 390	5 784	1 000	6 000	6 000	4 000	1 046	1 093
Payments for capital assets	895	772	1 209	406	3 120	3 120	1 120		
Buildings and other fixed structures	236								
Machinery and equipment	659	772	1 209	406	3 120	3 120	1 120		
Software and other intangible assets									
Payments for financial assets	41	217							
Total economic classification	194 900	187 969	200 457	196 962	209 089	209 089	223 677	224 113	232 264

9.1.2 Programme 2: Sustainable Resource Use and Management**Description and objectives**

To provide agricultural support services to land users in order to ensure sustainable development and management of natural agricultural resources.

Table 11.10 : Summary of payments and estimates by sub-programme: Programme 2: SUSTAINABLE RESOURCE USE & MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Agricultural Engineering Services	30 215	25 337	27 296	27 653	25 804	25 804	29 735	30 582	31 743
2. Land Care	22 487	22 943	20 075	28 301	24 781	24 781	27 212	28 463	29 748
3. Land Use Management	923	997	1 076	1 390	1 415	1 415	919	961	1 003
4. Disaster Risk Reduction	7 750	11 813	10 996	9 368	24 444	24 444	13 374	13 529	13 686
Total payments and estimates	61 375	61 090	59 443	66 712	76 444	76 444	71 240	73 535	76 180

VOTE 11: AGRICULTURE AND RURAL DEVELOPMENT

Table 11.11 : Summary of payments and estimates by economic classification: Programme 2: SUSTAINABLE RESOURCE USE & MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	57 148	47 921	56 561	66 572	67 224	67 224	61 169	63 337	65 521
Compensation of employees	32 835	31 211	30 997	36 599	33 599	33 599	38 690	40 483	42 538
Goods and services	24 313	16 710	25 564	29 973	33 625	33 625	22 479	22 854	22 983
Interest and rent on land									
Transfers and subsidies to:		13 130			9 060	9 060	9 751	10 198	10 659
Provinces and municipalities									
Households		13 130			9 060	9 060	9 751	10 198	10 659
Payments for capital assets	4 227	36	2 882	140	160	160	320		
Buildings and other fixed structures	4 211		2 684	80	80	80			
Machinery and equipment	16	36	198	60	80	80	320		
Software and other intangible assets									
Payments for financial assets		3							
Total economic classification	61 375	61 090	59 443	66 712	76 444	76 444	71 240	73 535	76 180

Agricultural Engineering Services

To provide engineering support according to industry standards with regard to irrigation, on-farm mechanization, value-adding, farm structures and resource conservation management.

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.

9.1.3 Programme 3: Agricultural Producer Support and Development

Description and objectives

To provide support to producers through agricultural development programmes. Enable and support the 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.

Table 11.12 : Summary of payments and estimates by sub-programme: Programme 3: AGRICULTURAL PRODUCER SUPPORT & DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Producer Support Services	145 153	169 396	130 478	165 530	201 025	201 025	163 501	168 424	179 159
2. Extension and Advisory Services	186 372	194 730	192 797	179 768	205 677	205 677	212 969	217 535	225 569
3. Food Security	2 897	3 126	3 330	3 359	4 125	4 125	2 067	2 153	2 249
Total payments and estimates	334 422	367 252	326 605	348 657	410 827	410 827	378 537	388 112	406 977

Table 11.13 : Summary of payments and estimates by economic classification: Programme 3: AGRICULTURAL PRODUCER SUPPORT & DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	162 153	157 100	169 879	347 197	198 975	198 975	182 535	170 216	176 102
Compensation of employees	123 222	126 646	127 971	132 457	135 319	135 319	148 182	135 893	142 243
Goods and services	38 931	30 454	41 908	214 740	63 656	63 656	34 353	34 323	33 859
Interest and rent on land									
Transfers and subsidies to:	169 956	207 287	151 303	1 110	210 111	210 111	194 140	217 896	230 875
Provinces and municipalities									
Households	169 956	207 287	151 303	1 110	210 111	210 111	194 140	217 896	230 875
Payments for capital assets	2 305	2 785	5 423	350	1 741	1 741	1 862		
Buildings and other fixed structures	938	1 300	1 307						
Machinery and equipment	1 367	1 485	4 116	350	1 741	1 741	1 862		
Software and other intangible assets									
Payments for financial assets	8	80							
Total economic classification	334 422	367 252	326 605	348 657	410 827	410 827	378 537	388 112	406 977

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.

Food Security

To support, advise and coordinate the implementation of the National Policy on Food and Nutrition Security.

9.1.4 Programme 4: Veterinary Services**Description and 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 well-being of animals and the public.

Table 11.14 : Summary of payments and estimates by sub-programme: Programme 4: VETERINARY SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Animal Health	54 794	57 834	55 368	53 731	57 267	57 267	41 198	52 633	54 806
2. Veterinary Public Health	5 043	4 794	5 429	7 914	6 557	6 557	7 974	8 285	8 658
3. Veterinary Diagnostics Services	8 608	10 629	9 994	13 321	12 965	12 965	16 597	17 500	18 286
4. Veterinary International Trade Facilitation	791	935	834	1 667	1 667	1 667	1 669	1 746	1 824
5. Veterinary Technical Support Services									
Total payments and estimates	69 236	74 192	71 625	76 633	78 456	78 456	67 438	80 164	83 574

Table 11.15 : Summary of payments and estimates by economic classification: Programme 4: VETERINARY SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	65 844	72 418	68 317	73 663	78 456	78 456	66 653	80 164	83 574
Compensation of employees	57 457	58 763	57 639	61 315	61 315	61 315	49 946	67 239	70 499
Goods and services	8 387	13 655	10 678	12 348	17 141	17 141	16 707	12 925	13 075
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Non-profit institutions									
Households									
Payments for capital assets	3 202	1 737	3 308	2 970			785		
Buildings and other fixed structures	967	814	736				–		
Machinery and equipment	2 235	923	2 572	2 970			785		
Software and other intangible assets									
Payments for financial assets	190	37							
Total economic classification	69 236	74 192	71 625	76 633	78 456	78 456	67 438	80 164	83 574

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 promote the safety of meat and meat products.

Veterinary Diagnostic Services

To provide veterinary diagnostics and investigative services that support and promote animal health and production towards the provision of safe food.

9.1.5 Programme 5: Research and Technology Development Services**Description and objectives**

To provide expert, problem-focused and client-centric agricultural research, technology development and transfer impacting on development.

Table 11.16 : Summary of payments and estimates by sub-programme: Programme 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. AGRICULTURAL RESEARCH	31 741	30 871	30 175	37 876	36 116	36 116	40 177	42 144	44 276
2. TECHNOLOGY TRANSFER SERVICES									
3. RESEARCH INFRASTRUCTURE SUPPORT SERVICES	19 141	15 319	12 594	42 379	32 179	32 179	37 085	37 529	37 549
Total payments and estimates	50 882	46 190	42 769	80 255	68 295	68 295	77 262	79 673	81 825

Table 11.17 : Summary of payments and estimates by economic classification: Programme 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	40 467	38 745	37 397	53 968	54 398	54 398	57 000	59 411	61 563
Compensation of employees	37 362	35 480	35 208	42 948	41 183	41 183	45 331	47 427	49 796
Goods and services	3 105	3 265	2 189	11 020	13 215	13 215	11 669	11 984	11 767
Interest and rent on land									
Transfers and subsidies to:			3 000						
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households			3 000						
Payments for capital assets	10 415	7 442	2 371	26 287	13 897	13 897	20 262	20 262	20 262
Buildings and other fixed structures	10 415	7 422	2 361	26 262	13 862	13 862	20 262	18 282	18 193
Machinery and equipment		20	10	25	35	35	-	1 980	2 069
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		3	1						
Total economic classification	50 882	46 190	42 769	80 255	68 295	68 295	77 262	79 673	81 825

Agricultural Research

To improve agricultural production through conducting, facilitating and coordinating research and technology development.

Information Services

To disseminate information on research and technology developed to clients, peers, the scientific community and relevant stakeholders.

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.

9.1.6 Programme 6: Agricultural Economic Services

Description and objectives

To provide timely and relevant agricultural economic services to ensure equitable participation in the economy.

Table 11.18 : Summary of payments and estimates by sub-programme: Programme 6: AGRICULTURAL ECONOMICS SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. PRODUCTION ECONOMICS & MARKETING SUPPOI	12 743	12 361	12 223	14 712	14 275	14 275	12 959	16 472	17 448
2. MACRO ECONOMICS SUPPORT	902	1 084	1 156	804	1 241	1 241	1 548	844	882
3. AGRO-PROCESSING SUPPORT									
Total payments and estimates	13 645	13 445	13 379	15 516	15 516	15 516	14 507	17 316	18 330

Table 11.19 : Summary of payments and estimates by economic classification: Programme 6: AGRICULTURAL ECONOMICS SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	13 645	13 445	13 379	15 501	15 501	15 501	14 480	17 316	18 330
Compensation of employees	12 961	12 661	12 537	14 693	14 693	14 693	13 780	16 546	17 526
Goods and services	684	784	842	808	808	808	700	770	804
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Households									
Payments for capital assets				15	15	15	27		
Buildings and other fixed structures									
Machinery and equipment				15	15	15	27		
Software and other intangible assets									
Payments for financial assets									
Total economic classification	13 645	13 445	13 379	15 516	15 516	15 516	14 507	17 316	18 330

Production Economics and Marketing Support

To provide production economics and marketing services to agri-businesses.

Agro-processing Support

To facilitate agro-processing initiatives to ensure participation in the value chain.

Macroeconomics Support

To provide economic and statistical information on the performance of the agricultural sector in order to inform planning and decision-making.

9.1.7. Programme 7: Agricultural Education and Training

Description and objectives

To provide and facilitate structured and vocational agricultural education and training to establish a knowledgeable, prosperous and competitive sector.

Table 11.20 : Summary of payments and estimates by sub-programme: Programme 7: AGRICULTURAL EDUCATION AND TRAINING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. HIGHER EDUCATION AND TRAIN	27 184	25 620	28 043	28 038	37 988	37 988	32 244	30 611	31 685
2. AGRICULTURAL SKILLS DEVELOI	67	601	1 771	4 581	2 088	2 088	4 927	5 151	5 382
Total payments and estimates	27 251	26 221	29 814	32 619	40 076	40 076	37 171	35 762	37 067

VOTE 11: AGRICULTURE AND RURAL DEVELOPMENT

Table 11.21 : Summary of payments and estimates by economic classification: Programme 7: AGRICULTURAL EDUCATION AND TRAINING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	19 660	21 770	24 277	23 299	34 390	34 390	26 107	23 798	25 103
Compensation of employees	15 306	15 139	17 316	17 633	18 096	18 096	20 907	19 761	20 884
Goods and services	4 354	6 631	6 961	5 666	16 294	16 294	5 200	4 037	4 219
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Households									
Payments for capital assets	7 591	4 450	5 537	9 320	5 686	5 686	11 064	11 964	11 964
Buildings and other fixed structures	3 351	3 255	1 968		2 905	2 905	2 900	11 964	11 964
Machinery and equipment	4 240	1 195	2 040	9 320	2 781	2 781	8 164		
Biological assets			629						
Software and other intangible assets			900						
Payments for financial assets		1							
Total economic classification	27 251	26 221	29 814	32 619	40 076	40 076	37 171	35 762	37 067

Higher Education and Training

Provide and facilitate accredited vocational agricultural qualification.

Agricultural Skills Development

To provide and facilitate formal and non-formal agricultural skills development through structured vocational education and training programmes.

9.1.8 Programme 8: Rural Development

Description and objectives

To facilitate rural development strategies for socio-economic growth.

Table 11.22 : Summary of payments and estimates by sub-programme: Programme 8: RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. RURAL DEVELOPMENT COORDINATION	4 878	4 605	5 720	5 649	6 707	6 707	7 546	6 476	6 883
2. SOCIAL FACILITATION	3 096	3 251	6 475	6 089	6 343	6 343	6 342	6 426	6 833
Total payments and estimates	7 974	7 856	12 195	11 738	13 050	13 050	13 888	12 902	13 716

Table 11.23 : Summary of payments and estimates by economic classification: Programme 8: RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	7 974	7 814	12 195	11 638	12 900	12 900	13 888	12 902	13 716
Compensation of employees	7 770	7 691	11 730	11 082	12 384	12 384	13 188	12 643	13 446
Goods and services	204	123	465	556	516	516	700	259	270
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Households									
Payments for capital assets		36		100	150	150			
Buildings and other fixed structures									
Machinery and equipment		36		100	150	150			
Software and other intangible assets									
Payments for financial assets		6							
Total economic classification	7 974	7 856	12 195	11 738	13 050	13 050	13 888	12 902	13 716

Development Planning and Monitoring

To coordinate developmental investment programmes by stakeholders in rural areas.

Social Facilitation

The key focus is to empower agricultural community through targeted skills capacity building and improved socio-economic environment.

9.2. Programme expenditure analysis

The department spent R417.763 million in 2021/22 and in 2022/23 spent R421.838 million in 2022/23 on compensation of employees. In 2021/22 spent R91.878 million on goods and services and in 2022/23 spent R119.151 million. The department spent R165.569 million in 2022/32 and R189.822 million in 2022/23 on transfers and subsidies. The main expenditure was on conditional grants. The Infrastructure Enhancement Allocation (IEA) spent R31.170 million in 2021/22 and R28.835 million in 2022/23 financial year.

9.3. Service delivery measures

Refer to the Annual Performance Plan.

9.4. Other programme information

9.4.1 Personnel numbers and costs

Table 11.24(a) : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026	As at 31 March 2027	As at 31 March 2028
1. ADMINISTRATION	266	278	224	324	324	324	324
2. SUSTAINABLE RESOURCE USE & MANAGEMENT	50	50	50	50	50	50	50
3. AGRICULTURAL PRODUCER SUPPORT & DEVELOPMENT	310	310	355	410	410	410	410
4. VETERINARY SERVICES	122	122	122	122	122	122	122
5. RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES	104	104	104	104	104	104	104
6. AGRICULTURAL ECONOMICS SERVICES	21	21	21	21	21	21	21
7. AGRICULTURAL EDUCATION AND TRAINING	57	57	57	57	57	57	57
8. RURAL DEVELOPMENT	18	18	18	18	18	18	18
Direct charges							
Total provincial personnel numbers	948	960	951	1 106	1 106	1 106	1 106
Total provincial personnel cost (R thousand)	421 838	424 501	437 809	468 045	500 684	507 027	531 721
Unit cost (R thousand)	445	442	460	423	453	458	481

1. Full-time equivalent

Table 11.24(b): Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2021/22		2022/23		2023/24		2024/25				2025/26		2026/27		2027/28		2024/25 - 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
Salary level																			
1 – 7	559	138 929	571	158 778	567	156 688	667		667	165 988	667	189 896	667	184 019	667	192 537		5.1%	36.0%
8 – 10	262	153 737	262	158 246	257	147 771	312		312	157 609	312	172 110	312	160 946	312	168 889		2.3%	32.3%
11 – 12	97	93 748	97	99 633	97	102 883	97		97	106 585	97	103 815	97	122 461	97	128 912		6.5%	23.8%
13 – 16	30	35 424	30	37 757	30	37 863	30		30	37 863	30	37 863	30	39 601	30	41 383		3.0%	7.9%
Other							25)	25											
Total	948	421 838	960	454 414	951	445 003	1 081	25	1 106	468 045	1 106	503 684	1 106	507 027	1 106	531 721		4.3%	100.0%
Programme																			
1. ADMINISTRATION	266	134 925	278	136 910	224	144 411	299	25	324	151 456	324	173 660	324	167 035	324	174 789		4.9%	32.7%
2. SUSTAINABLE RESOURCE USE & MANAGEMENT	50	32 836	50	31 211	50	30 997	50		50	33 589	50	38 690	50	40 483	50	42 538		8.2%	7.7%
3. AGRICULTURAL PRODUCER SUPPORT & DEVELOPMENT	310	123 222	310	126 646	355	127 971	410		410	135 319	410	148 182	410	136 883	410	142 243		1.7%	27.4%
4. VETERINARY SERVICES	122	57 457	122	58 763	122	57 638	122		122	61 315	122	49 946	122	67 239	122	70 489		4.8%	13.2%
5. RESEARCH AND TECHNOLOGY	104	37 362	104	35 480	104	35 208	104		104	41 183	104	45 331	104	47 427	104	49 796		6.5%	9.2%
6. AGRICULTURAL ECONOMICS SERVICES	21	12 961	21	12 661	21	12 537	21		21	14 683	21	13 780	21	16 546	21	17 526		6.1%	3.2%
7. AGRICULTURAL EDUCATION AND TRAINING	57	15 306	57	15 139	57	17 316	57		57	18 096	57	20 907	57	19 761	57	20 884		4.9%	3.9%
8. RURAL DEVELOPMENT	18	7 770	18	7 691	18	11 730	18		18	12 384	18	13 188	18	12 643	18	13 446		2.8%	2.6%
Direct charges																			
Total	948	421 838	960	424 501	951	437 809	1 081	25	1 106	468 045	1 106	503 684	1 106	507 027	1 106	531 721		4.3%	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																			
Professional Nurses, Staff Nurses and Nursing Assistants																			
Legal Professionals																			
Social Services Professions																			
Engineering Professions and related occupations																			
Medical and related professionals																			
Therapeutic, Diagnostic and other related Allied Health Professionals																			
Educators and related professionals																			
Others such as interns, EPWP, learnerships, etc																			
Total							1	1									-100.0%		

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

9.4.2 Training

Table 11.25(a) : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. ADMINISTRATION	96	378	1	1 004	1 004	1 004	1 005	1 046	1 093
2. SUSTAINABLE RESOURCE USE & MANAGEMENT	2			15					
3. AGRICULTURAL PRODUCER SUPPORT & DEVELOPMENT	7 764	7 806	5 670	2 374	8 676	8 676	5 767	1 006	1 051
4. VETERINARY SERVICES									
5. RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES				18	18	18			
6. AGRICULTURAL ECONOMICS SERVICES				2	2	2			
7. AGRICULTURAL EDUCATION AND TRAINING				30	30	30		157	164
8. RURAL DEVELOPMENT									
Total payments on training	7 862	8 184	5 671	3 443	9 730	9 730	6 772	2 209	2 308

Table 11.25(b) : Information on training: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	948	960	951	1 106	1 106	1 106	1 106	1 106	1 106
Number of personnel trained	393	226	703	703	703	703	703	703	703
of which									
Male	293	100	293	293	293	293	293	293	293
Female	100	126	410	410	410	410	410	410	410
Number of training opportunities			52	52	52	52	52	52	52
of which									
Tertiary			6	6	6	6	6	6	6
Workshops									
Seminars									
Other			46	46	46	46	46	46	46
Number of bursaries offered			46	46	46	46	46	46	46
Number of interns appointed			35	35	35	35	35	35	35
Number of learnerships appointed									
Number of days spent on training			309	309	309	309	309	309	309
Payments on training by programme									
1. ADMINISTRATION	96	378	1	1 004	1 004	1 004	1 005	1 046	1 093
2. SUSTAINABLE RESOURCE USE & MANAGEMENT	2			15					
3. AGRICULTURAL PRODUCER SUPPORT & DEVELOPMENT	7 764	7 806	5 670	2 374	8 676	8 676	5 767	1 006	1 051
4. VETERINARY SERVICES									
5. RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES				18	18	18			
6. AGRICULTURAL ECONOMICS SERVICES				2	2	2			
7. AGRICULTURAL EDUCATION AND TRAINING				30	30	30		157	164
8. RURAL DEVELOPMENT									
Total payments on training	7 862	8 184	5 671	3 443	9 730	9 730	6 772	2 209	2 308

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	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	4 923	4 556	10 798	4 511	5 732	5 732	5 552	5 986	6 252
Sale of goods and services produced by department (excluding capital assets)	4 923	4 556	10 798	4 511	5 732	5 732	5 552	5 986	6 252
Sales by market establishments			6 771	3 051	4 272	4 272	4 092	4 526	4 792
Administrative fees	1 637	2 966	1 764	464	464	464	464	464	464
Other sales	3 286	1 590	2 263	996	996	996	996	996	996
Of which									
0									
0									
0									
0									
Sales of scrap, waste, arms and other used current goods (excl. capital assets)									
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									
Interest, dividends and rent on land	2			2	2	2	2	2	2
Interest	2			2	2	2	2	2	2
Dividends									
Rent on land									
Sales of capital assets	50			900	694	694			300
Land and sub-soil assets									
Other capital assets	50			900	694	694			300
Transactions in financial assets and liabilities	559	368	349	153	177	177	167	179	186
Total departmental receipts	5 482	4 976	11 147	5 566	6 605	6 605	5 721	6 167	6 740

VOTE 11: AGRICULTURE AND RURAL DEVELOPMENT

Table B.2: Payments and estimates by economic classification: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	540 989	535 803	575 469	787 394	661 813	661 813	640 389	650 211	675 080
Compensation of employees	421 838	424 501	437 809	470 656	468 045	468 045	500 684	507 027	531 721
Salaries and wages	359 677	360 959	370 346	405 405	402 794	402 794	438 461	441 396	463 137
Social contributions	62 161	63 542	67 463	65 251	65 251	65 251	62 223	65 631	68 584
Goods and services	119 151	111 302	137 657	316 738	193 768	193 768	139 705	143 184	143 359
Administrative fees	698	1 128	1 472	2 069	3 746	3 746	1 039	796	829
Advertising	436	3 839	4 460	2 011	1 943	1 943	2 745	3 240	3 386
Minor assets	756	216	409	1 262	2 154	2 154	1 968		
Audit costs: External	10 657	10 274	6 169	7 000	11 000	11 000	9 906	14 000	12 459
Bursaries: Employees	56	85	42	826	746	746	1 000	1 046	1 093
Catering: Departmental activities	452	914	1 992	544	7 945	7 945	1 400	548	573
Communication (G&S)	5 203	4 389	3 504	5 435	5 710	5 710	4 343	4 356	4 551
Computer services	4 834	4 493	2 370	2 019	6 242	6 242	4 602	3 090	3 229
Consultants: Business and advisory services	903	1 336	665	1 321	12 912	12 912	746	314	328
Infrastructure and planning services	5				66	66			
Laboratory services	26	12		26				117	122
Legal services (G&S)	2 037	2 293	11 491	3 000	3 000	3 000	3 000	4 850	5 068
Science and technological services									
Contractors	35 018	18 402	6 439	64 496	26 420	26 420	31 921	60 108	59 150
Agency and support/outsource services	1 777	748	176	1 152	797	797	420	98	102
Entertainment									
Fleet services (including government motor transport)	4 110	4 084	4 179	6 621	5 746	5 746	5 006	5 579	5 829
Housing									
Inventory: Clothing material and accessories	439	84	501		721	721			
Inventory: Farming supplies	11 509	8 661	14 091	176 807	33 870	33 870	12 978	10 274	10 307
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	719		1 720	184	600	600	243	251	262
Inventory: Learner and teacher support material									
Inventory: Materials and supplies				8	170	170	20		
Inventory: Medical supplies									
Inventory: Medicine	2 354	2 594	3 089	3 059	3 359	3 359	3 039	180	186
Medias inventory interface									
Inventory: Other supplies	161	885	15 701	232	388	388	218	12	13
Consumable supplies	5 797	8 531	7 832	6 791	12 882	12 882	8 528	4 757	4 969
Consumables: Stationery, printing and office supplies	1 991	1 705	1 572	3 549	2 461	2 461	3 917	1 765	1 844
Operating leases	4 391	4 320	4 683	3 304	3 304	3 304	4 885	3 896	4 071
Rental and hiring	1	924	274	5	11	11	20		
Property payments	1 303	1 454	10 501	189	2 995	2 995	405	91	95
Transport provided: Departmental activity					-261	-261		56	59
Travel and subsistence	13 400	19 034	26 572	18 328	31 747	31 747	28 850	19 502	20 381
Training and development	7 862	8 185	5 206	3 425	9 730	9 730	6 769	2 209	2 308
Operating payments	1 667	2 481	2 246	2 725	2 830	2 830	907	1 850	1 934
Venues and facilities	589	231	301	350	534	534	830	200	209
Interest and rent on land			3						
Interest (incl. interest on unitary payments (PPP))			3						
Rent on land									
Transfers and subsidies	189 822	230 807	160 087	2 110	225 171	225 171	207 891	229 140	242 627
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	189 822	230 807	160 087	2 110	225 171	225 171	207 891	229 140	242 627
Social benefits	3 445	3 774	2 908	1 000	6 000	6 000	4 000	1 046	1 093
Other transfers to households	186 377	227 033	157 179	1 110	219 171	219 171	203 891	228 094	241 534
Payments for capital assets	28 635	17 258	20 730	39 588	24 769	24 769	35 440	32 226	32 226
Buildings and other fixed structures	20 118	12 791	9 056	26 342	16 847	16 847	23 162	30 246	30 157
Buildings			435						
Other fixed structures	20 118	12 791	8 621	26 342	16 847	16 847	23 162	30 246	30 157
Machinery and equipment	8 517	4 467	10 145	13 246	7 922	7 922	12 278	1 980	2 069
Transport equipment			3 727		931	931			
Other machinery and equipment	8 517	4 467	6 418	13 246	6 991	6 991	12 278	1 980	2 069
Heritage Assets									
Specialised military assets									
Biological assets			629						
Land and sub-soil assets									
Software and other intangible assets			900						
Payments for financial assets	239	347	1						
Total economic classification	759 685	784 215	756 287	829 092	911 753	911 753	883 720	911 577	949 933

VOTE 11: AGRICULTURE AND RURAL DEVELOPMENT

Table B.2: Payments and estimates by economic classification: Programme 1: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	174 098	176 590	193 464	195 556	199 969	199 969	218 557	223 067	231 171
Compensation of employees	134 925	136 910	144 411	153 929	151 456	151 456	170 660	167 035	174 789
Salaries and wages	115 079	116 305	121 867	132 531	130 058	130 058	149 034	144 414	151 150
Social contributions	19 846	20 605	22 544	21 398	21 398	21 398	21 626	22 621	23 639
Goods and services	39 173	39 680	49 050	41 627	48 513	48 513	47 897	56 032	56 382
Administrative fees	113	223	418	625	942	942	230	225	235
Advertising	378	2 478	3 933	1 831	1 831	1 831	2 145	2 840	2 968
Minor assets	34	18	20	592	470	470	697		
Audit costs: External	10 657	10 274	6 169	7 000	11 000	11 000	9 906	14 000	12 459
Bursaries: Employees	56	85	42	826	746	746	1 000	1 046	1 093
Catering: Departmental activities	8	339	270	50	471	471	362	168	176
Communication (G&S)	2 517	2 992	2 691	2 836	3 995	3 995	2 776	3 264	3 410
Computer services	1 042	841	395	1 418	1 928	1 928	2 030	1 046	1 093
Consultants: Business and advisory services	403	329	131	921	914	914	746	314	328
Infrastructure and planning services					45	45			
Laboratory services									
Legal services (G&S)	1 837	2 293	11 491	3 000	3 000	3 000	3 000	4 850	5 068
Science and technological services									
Contractors	9 800	6 069	180	7 225	411	411	638	8 078	8 442
Agency and support/outourced services				32	7	7	10		
Entertainment									
Fleet services (including government motor transport)	4 110	4 081	4 179	3 940	3 765	3 765	4 000	5 054	5 281
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies	238		27						
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas					1	1	1		
Inventory: Learner and teacher support material									
Inventory: Materials and supplies					40	40	12		
Inventory: Medical supplies									
Inventory: Medicine									
Medas inventory interface									
Inventory: Other supplies									
Consumable supplies	380	1 185	480	952	975	975	1 579	695	726
Consumables: Stationery, printing and office supplies	265	563	378	538	640	640	941	503	525
Operating leases	4 391	4 320	4 683	3 000	3 000	3 000	3 725	3 896	4 071
Rental and hiring		33	166	5	9	9			
Property payments	6	8					5		
Transport provided: Departmental activity					-261	-261			
Travel and subsistence	2 570	2 889	12 295	5 767	13 026	13 026	12 711	7 946	8 304
Training and development	96	379	2	1 036	1 004	1 004	1 005	1 046	1 093
Operating payments	257	281	940	33	527	527	328	1 061	1 110
Venues and facilities	15		160		27	27	50		
Interest and rent on land			3						
Interest (incl. interest on unitary payments (PPP))			3						
Rent on land			-						
Transfers and subsidies	19 866	10 390	5 784	1 000	6 000	6 000	4 000	1 046	1 093
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	19 866	10 390	5 784	1 000	6 000	6 000	4 000	1 046	1 093
Social benefits	3 445	3 774	2 908	1 000	6 000	6 000	4 000	1 046	1 093
Other transfers to households	16 421	6 616	2 876						
Payments for capital assets	895	772	1 209	406	3 120	3 120	1 120		
Buildings and other fixed structures	236								
Buildings	236								
Other fixed structures									
Machinery and equipment	659	772	1 209	406	3 120	3 120	1 120		
Transport equipment									
Other machinery and equipment	659	772	1 209	406	3 120	3 120	1 120		
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	41	217							
Total economic classification	194 900	187 969	200 457	196 962	209 089	209 089	223 677	224 113	232 264

VOTE 11: AGRICULTURE AND RURAL DEVELOPMENT

Table B.2: Payments and estimates by economic classification: Programme 2: SUSTAINABLE RESOURCE USE & MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	57 148	47 921	56 561	66 572	67 224	67 224	61 169	63 337	65 521
Compensation of employees	32 835	31 211	30 997	36 599	33 599	33 599	38 690	40 483	42 538
Salaries and wages	28 389	26 942	26 695	32 176	29 176	29 176	34 267	35 856	37 703
Social contributions	4 446	4 269	4 302	4 423	4 423	4 423	4 423	4 627	4 835
Goods and services	24 313	16 710	25 564	29 973	33 625	33 625	22 479	22 854	22 983
Administrative fees	4	39	37	29	197	197	45	10	10
Advertising									
Minor assets			4	19	19	19	5		
Audit costs: External									
Bursaries: Employees									
Catering: Departmental activities	69	137	429		733	733			
Communication (G&S)	304	3						38	40
Computer services	206	218	236	39	39	39	290	25	26
Consultants: Business and advisory services	400								
Infrastructure and planning services	5				21	21			
Laboratory services		10		6					
Legal services (G&S)									
Science and technological services									
Contractors	15 283	6 312	4 075	23 100	6 650	6 650	10 003	10 000	10 000
Agency and support/outsource services									
Entertainment									
Fleet services (including government motor transport)								55	57
Housing									
Inventory: Clothing material and accessories	439		368		641	641			
Inventory: Farming supplies	3 113	4 840	7 472	3 305	20 657	20 657	10 000	10 000	10 002
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	4		1 523	5	255	255	6		
Inventory: Learner and teacher support material									
Inventory: Materials and supplies					130	130			
Inventory: Medical supplies									
Inventory: Medicine									
Medcas inventory interface									
Inventory: Other supplies			406						
Consumable supplies	1 244	991	402	126	150	150	111	22	23
Consumables: Stationery, printing and office supplies	117	34	121	1 029	173	173	104	160	167
Operating leases									
Rental and hiring									
Property payments	766	1 425	8 269		1 394	1 394			
Transport provided: Departmental activity									
Travel and subsistence	2 357	2 701	2 203	2 235	2 444	2 444	1 858	2 298	2 401
Training and development	2			15					
Operating payments				65	65	65	57	246	257
Venues and facilities			19		57	57			
Interest and rent on land									
Interest (Incl. interest on unitary payments (PPP))									
Rent on land									
Transfers and subsidies	13 130			9 060	9 060		9 751	10 198	10 659
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		13 130			9 060	9 060	9 751	10 198	10 659
Social benefits									
Other transfers to households		13 130			9 060	9 060	9 751	10 198	10 659
Payments for capital assets	4 227	36	2 882	140	160	160	320		
Buildings and other fixed structures	4 211		2 684	80	80	80			
Buildings									
Other fixed structures	4 211		2 684	80	80	80			
Machinery and equipment	16	36	198	60	80	80	320		
Transport equipment									
Other machinery and equipment	16	36	198	60	80	80	320		
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		3							
Total economic classification	61 375	61 090	59 443	66 712	76 444	76 444	71 240	73 535	76 180

VOTE 11: AGRICULTURE AND RURAL DEVELOPMENT

Table B.2: Payments and estimates by economic classification: Programme 3: AGRICULTURAL PRODUCER SUPPORT & DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	162 153	157 100	169 879	347 197	198 975	198 975	162 535	170 216	176 102
Compensation of employees	123 222	126 646	127 971	132 457	135 319	135 319	148 182	135 893	142 243
Salaries and wages	104 980	107 562	108 143	113 838	116 700	116 700	132 993	118 884	124 469
Social contributions	18 242	19 084	19 828	18 619	18 619	18 619	15 189	17 009	17 774
Goods and services	38 931	30 454	41 908	214 740	63 656	63 656	34 353	34 323	33 859
Administrative fees	156	388	439	935	1 117	1 117	502	422	441
Advertising	58	1 140	527	180	112	112	600	400	418
Minor assets	410			10	10	10	517		
Audit costs: External									
Bursaries: Employees									
Catering: Departmental activities	347	400	1 037	258	6 560	6 560	825	380	397
Communication (G&S)	1 694	1 066	813	2 273	1 509	1 509	1 425	1 000	1 045
Computer services	3 278	3 404	1 739	517	4 000	4 000	1 732	2 019	2 110
Consultants: Business and advisory services	100				100	100			
Infrastructure and planning services									
Laboratory services	26								
Legal services (G&S)	200								
Science and technological services									
Contractors	5 877	2 718	1 827	20 200	6 985	6 985	5 010	22 235	21 207
Agency and support/outsource services	1 687			920					
Entertainment									
Fleet services (including government motor transport)				2 656	1 956	1 956	966	470	491
Housing									
Inventory: Clothing material and accessories		84	133		80	80			
Inventory: Farming supplies	7 257	2 178	5 213	172 933	12 840	12 840	2 000		19
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	570						7		
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine	278								
Medcas inventory interface									
Inventory: Other supplies			15 217		373	373			
Consumable supplies	990	1 693	1 765	1 387	5 179	5 179	1 423	838	875
Consumables: Stationery, printing and office supplies	799	384	143	763	660	660	1 475	656	686
Operating leases				300	300	300	1 160		
Rental and hiring		81							
Property payments	531	21	14	189	79	79	40	85	89
Transport provided: Departmental activity								56	59
Travel and subsistence	5 041	6 983	6 920	6 067	10 644	10 644	9 805	4 288	4 482
Training and development	7 764	7 806	5 124	2 374	8 676	8 676	5 764	1 006	1 051
Operating payments	1 294	1 877	939	2 428	2 048	2 048	322	268	280
Venues and facilities	574	231	58	350	428	428	780	200	209
Interest and rent on land									
Interest (Incl. interest on unitary payments (PPP))									
Rent on land									
Transfers and subsidies	169 956	207 287	151 303	1 110	210 111	210 111	194 140	217 896	230 875
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	169 956	207 287	151 303	1 110	210 111	210 111	194 140	217 896	230 875
Social benefits									
Other transfers to households	169 956	207 287	151 303	1 110	210 111	210 111	194 140	217 896	230 875
Payments for capital assets	2 305	2 785	5 423	350	1 741	1 741	1 862		
Buildings and other fixed structures	938	1 300	1 307						
Buildings									
Other fixed structures	938	1 300	1 307						
Machinery and equipment	1 367	1 485	4 116	350	1 741	1 741	1 862		
Transport equipment			3 727		931	931			
Other machinery and equipment	1 367	1 485	389	350	810	810	1 862		
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	8	80							
Total economic classification	334 422	367 252	326 605	348 657	410 827	410 827	378 537	388 112	406 977

VOTE 11: AGRICULTURE AND RURAL DEVELOPMENT

Table B.2: Payments and estimates by economic classification: Programme 4: VETERINARY SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	65 844	72 418	68 317	73 663	78 456	78 456	66 653	80 164	83 574
Compensation of employees	57 457	58 763	57 639	61 315	61 315	61 315	49 946	67 239	70 499
Salaries and wages	48 448	49 576	48 357	52 228	52 228	52 228	40 985	57 866	60 704
Social contributions	9 009	9 187	9 282	9 087	9 087	9 087	8 961	9 373	9 795
Goods and services	8 387	13 655	10 678	12 348	17 141	17 141	16 707	12 925	13 075
Administrative fees	412	445	62	300	1 440	1 440	198	22	22
Advertising									
Minor assets	178	147	358	584	1 643	1 643	694		
Audit costs: External									
Bursaries: Employees									
Catering: Departmental activities			37	15			15		
Communication (G&S)	52	328		222	102	102	142	54	56
Computer services	308			20			50		
Consultants: Business and advisory services			307						
Infrastructure and planning services									
Laboratory services				20				117	122
Legal services (G&S)									
Science and technological services									
Contractors	1 496	1 189	228	3 100	439	439	6 056	9 555	9 557
Agency and support/outourced services	90	748	176	200	580	580	410	98	102
Entertainment									
Fleet services (including government motor transport)				25	25	25	13		
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies		286	588						
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas				8	8	8	58		
Inventory: Learner and teacher support material									
Inventory: Materials and supplies				8			8		
Inventory: Medical supplies									
Inventory: Medicine	1 978	2 594	3 008	3 000	3 300	3 300	3 000	92	96
Medias inventory interface									
Inventory: Other supplies	155	777	76	214	1	1	203		
Consumable supplies	1 200	1 366	1 770	1 689	3 767	3 767	1 927	106	110
Consumables: Stationery, printing and office supplies	314	238	511	579	539	539	729	92	96
Operating leases									
Rental and hiring		274							
Property payments			212		1 522	1 522	360	6	6
Transport provided: Departmental activity									
Travel and subsistence	2 088	4 940	2 957	2 214	3 644	3 644	2 644	2 508	2 621
Training and development									
Operating payments	116	323	362	150	109	109	200	275	287
Venues and facilities			26		22	22			
Interest and rent on land									
Interest (incl. 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	3 202	1 737	3 308	2 970			785		
Buildings and other fixed structures	967	814	736						
Buildings			435						
Other fixed structures	967	814	301						
Machinery and equipment	2 235	923	2 572	2 970			785		
Transport equipment									
Other machinery and equipment	2 235	923	2 572	2 970			785		
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	190	37							
Total economic classification	69 236	74 192	71 625	76 633	78 456	78 456	67 438	80 164	83 574

VOTE 11: AGRICULTURE AND RURAL DEVELOPMENT

Table B.2: Payments and estimates by economic classification: Programme 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	40 467	38 745	37 397	53 968	54 398	54 398	57 000	59 411	61 563
Compensation of employees	37 362	35 480	35 208	42 948	41 183	41 183	45 331	47 427	49 796
Salaries and wages	31 782	30 126	29 654	37 376	35 611	35 611	40 601	42 480	44 626
Social contributions	5 580	5 354	5 554	5 572	5 572	5 572	4 730	4 947	5 170
Goods and services	3 105	3 265	2 189	11 020	13 215	13 215	11 669	11 984	11 767
Administrative fees	6	18	22	30	17	17	22	4	4
Advertising									
Minor assets	1	5	1	10	10	10	29		
Audit costs: External									
Bursaries: Employees									
Catering: Departmental activities		17	5	22	18	18	19		
Communication (G&S)	222			15	15	15			
Computer services									
Consultants: Business and advisory services									
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)									
Science and technological services									
Contractors	851	338		9 200	11 207	11 207	9 964	10 240	9 944
Agency and support/outsourced services									
Entertainment									
Fleet services (including government motor transport)		3							
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies	723	1 188	703	279	288	288	278	274	286
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	145		197	171	336	336	171	251	262
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine	98		81	56	56	56	36	88	92
Medias inventory interface									
Inventory: Other supplies	6	108	2	18	14	14	15	12	13
Consumable supplies	414	479	417	440	468	468	462	63	66
Consumables: Stationery, printing and office supplies	153	51	93	154	154	154	150	61	64
Operating leases				2	2	2			
Rental and hiring	1	536	108		2	2			
Property payments			20						
Transport provided: Departmental activity									
Travel and subsistence	485	520	540	604	590	590	523	991	1 036
Training and development					18	18			
Operating payments				19	20	20			
Venues and facilities									
Interest and rent on land									
Interest (incl. interest on unitary payments (PPP))									
Rent on land									
Transfers and subsidies			3 000						
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			3 000						
Social benefits									
Other transfers to households			3 000						
Payments for capital assets	10 415	7 442	2 371	26 287	13 897	13 897	20 262	20 262	20 262
Buildings and other fixed structures	10 415	7 422	2 361	26 262	13 862	13 862	20 262	18 282	18 193
Buildings									
Other fixed structures	10 415	7 422	2 361	26 262	13 862	13 862	20 262	18 282	18 193
Machinery and equipment		20	10	25	35	35		1 980	2 069
Transport equipment									
Other machinery and equipment		20	10	25	35	35		1 980	2 069
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		3	1						
Total economic classification	50 882	46 190	42 769	80 255	68 295	68 295	77 262	79 673	81 825

VOTE 11: AGRICULTURE AND RURAL DEVELOPMENT

Table B.2: Payments and estimates by economic classification: Programme 6: AGRICULTURAL ECONOMICS SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	13 645	13 445	13 379	15 501	15 501	15 501	14 480	17 316	18 330
Compensation of employees	12 961	12 661	12 537	14 693	14 693	14 693	13 780	16 546	17 526
Salaries and wages	11 237	10 922	10 795	13 031	13 031	13 031	11 836	14 807	15 708
Social contributions	1 724	1 739	1 742	1 662	1 662	1 662	1 944	1 739	1 818
Goods and services	684	784	842	808	808	808	700	770	804
Administrative fees			1		1	1	2	3	3
Advertising									
Minor assets									
Audit costs: External									
Bursaries: Employees									
Catering: Departmental activities			34	9	9	9	9		
Communication (G&S)	90			89	89	89			
Computer services				25	25	25			
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									
Medgas inventory interface									
Inventory: Other supplies									
Consumable supplies				25	25	25	65	48	50
Consumables: Stationery, printing and office supplies		38	22	44	44	44	26	28	29
Operating leases									
Rental and hiring									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	582	743	745	616	613	613	598	691	722
Training and development					2	2			
Operating payments									
Venues and facilities			38						
Interest and rent on land									
Interest (Incl. 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				15	15	15	27		
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment				15	15	15	27		
Transport equipment									
Other machinery and equipment				15	15	15	27		
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	13 645	13 445	13 379	15 516	15 516	15 516	14 507	17 316	18 330

VOTE 11: AGRICULTURE AND RURAL DEVELOPMENT

Table B.2: Payments and estimates by economic classification: Programme 7: AGRICULTURAL EDUCATION AND TRAINING

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	19 660	21 770	24 277	23 299	34 390	34 390	26 107	23 798	25 103
Compensation of employees	15 306	15 139	17 316	17 633	18 096	18 096	20 907	19 761	20 884
Salaries and wages	12 914	12 773	14 583	15 044	15 507	15 507	17 280	17 053	18 055
Social contributions	2 392	2 366	2 733	2 589	2 589	2 589	3 627	2 708	2 829
Goods and services	4 354	6 631	6 961	5 666	16 294	16 294	5 200	4 037	4 219
Administrative fees	7	12	491	130	12	12	15	107	112
Advertising		221							
Minor assets	133	46	26	47	2	2	20		
Audit costs: External									
Bursaries: Employees									
Catering: Departmental activities	28	21	180	170	134	134	150		
Communication (G&S)	231								
Computer services		30			250	250	500		
Consultants: Business and advisory services		1 007	227	400	11 898	11 898			
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)									
Science and technological services									
Contractors	1 711	1 776	129	1 671	728	728	250		
Agency and support/outourced services					210	210			
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies	178	169	88	290	85	85	700		
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Leamer and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine				3	3	3	3		
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies	1 555	2 812	2 901	2 096	2 242	2 242	2 885	2 972	3 106
Consumables: Stationery, printing and office supplies	308	381	300	360	169	169	380	259	271
Operating leases				2	2	2			
Rental and hiring							20		
Property payments			1 986						
Transport provided: Departmental activity									
Travel and subsistence	203	156	548	467	468	468	277	542	566
Training and development			80		30	30		157	164
Operating payments			5	30	61	61			
Venues and facilities									
Interest and rent on land									
Interest (incl. 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	7 591	4 450	5 537	9 320	5 686	5 686	11 064	11 964	11 964
Buildings and other fixed structures	3 351	3 255	1 968		2 905	2 905	2 900	11 964	11 964
Buildings									
Other fixed structures	3 351	3 255	1 968		2 905	2 905	2 900	11 964	11 964
Machinery and equipment	4 240	1 195	2 040	9 320	2 781	2 781	8 164		
Transport equipment									
Other machinery and equipment	4 240	1 195	2 040	9 320	2 781	2 781	8 164		
Heritage Assets									
Specialised military assets									
Biological assets			629						
Land and sub-soil assets									
Software and other intangible assets			900						
Payments for financial assets		1							
Total economic classification	27 251	26 221	29 814	32 619	40 076	40 076	37 171	35 782	37 067

VOTE 11: AGRICULTURE AND RURAL DEVELOPMENT

Table B.2: Payments and estimates by economic classification: Programme 8: RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	7 974	7 814	12 195	11 638	12 900	12 900	13 888	12 902	13 716
Compensation of employees	7 770	7 691	11 730	11 082	12 384	12 384	13 188	12 643	13 446
Salaries and wages	6 848	6 753	10 252	9 181	10 483	10 483	11 465	10 036	10 722
Social contributions	922	938	1 478	1 901	1 901	1 901	1 723	2 607	2 724
Goods and services	204	123	465	556	516	516	700	259	270
Administrative fees		3	2	20	20	20	25	2	2
Advertising									
Minor assets							6		
Audit costs: External									
Bursaries: Employees									
Catering: Departmental activities				20	20	20	20		
Communication (G&S)	93								
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									
Entertainment									
Fleet services (including government motor transport)							27		
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									
Medgas inventory interface									
Inventory: Other supplies									
Consumable supplies	2	2	95	76	76	76	76	13	13
Consumables: Stationery, printing and office supplies	35	16	4	82	82	82	112	6	6
Operating leases									
Rental and hiring									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	74	102	364	358	318	318	434	238	249
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									
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		36		100	150	150			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment		36		100	150	150			
Transport equipment		-							
Other machinery and equipment		36		100	150	150			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		6							
Total economic classification	7 974	7 856	12 195	11 738	13 050	13 050	13 888	12 902	13 716

VOTE 11: AGRICULTURE AND RURAL DEVELOPMENT

Table B.2: Payments and estimates by economic classification: Summary Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	57 388	58 835	237 147	249 409	106 408	106 408	88 510	37 194	38 866
Compensation of employees	17 185	21 399	25 175	29 442	26 831	26 831	40 101	28 511	29 794
Salaries and wages	17 000	20 520	23 508	28 388	25 777	25 777	37 055	25 325	26 465
Social contributions	185	879	1 667	1 054	1 054	1 054	3 046	3 186	3 329
Goods and services	40 203	37 436	211 972	219 967	79 577	79 577	48 409	8 683	9 072
Administrative fees	566	609	4 268	1 110	2 394	2 394	350	366	382
Advertising	58	1 260	680	160	92	92	400	418	437
Minor assets	717	150		550					
Audit costs: External									
Bursaries: Employees									
Catering: Departmental activities	411	518	710	200	7 310	7 310	380	397	415
Communication (G&S)	1 202	1 022	1 370	1 970	1 080	1 080	1 000	1 046	1 093
Computer services	3 586	3 434	2 967	537	4 250	4 250	2 019	2 112	2 207
Consultants: Business and advisory services	500	1 007	601	400	8 698	8 698			
Infrastructure and planning services									
Laboratory services				20					
Legal services (G&S)									
Science and technological services									
Contractors	10 085	6 434	12 434	25 299	17 285	17 285	9 184	454	474
Agency and support/outourced services		748	44	1 120					
Entertainment									
Fleet services (including government motor transport)			126	2 626	1 926	1 926	400	418	437
Housing									
Inventory: Clothing material and accessories	439	84	1 247		474	474			
Inventory: Farming supplies	3 971	2 464	151 120	172 933	13 492	13 492	31 357		
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	4		440						
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine	1 977	2 594	10	3 000	2 500	2 500			
Medsas inventory interface									
Inventory: Other supplies	59		17 657		503	503			
Consumable supplies	1 466	3 300	4 431	2 121	1 190	1 190	513	537	561
Consumables: Stationery, printing and office supplies	974	455	1 013	600	210	210	300	314	328
Operating leases			578	300	300	300			
Rental and hiring									
Property payments				164	44	44			
Transport provided: Departmental activity	4 351	2 894	4 823				1 300	1 360	1 421
Travel and subsistence	7 766	7 801	5 670	1 729	6 814	6 814	1 006	1 052	1 099
Training and development	1 496	2 076	1 498	2 368	8 660	8 660			
Operating payments	575	231	285	2 400	1 870	1 870	200	209	218
Venues and facilities		355		360	485	485			
Interest and rent on land									
Interest (Incl. interest on unitary payments (PPP))									
Rent on land									
Transfers and subsidies	166 074	201 446	17 682	1 110	198 949	198 949	183 891	257 867	271 236
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	166 074	201 446	17 682	1 110	198 949	198 949	183 891	257 867	271 236
Social benefits	53								
Other transfers to households	166 021	201 446	17 682	1 110	198 949	198 949	183 891	257 867	271 236
Payments for capital assets	14 876	10 098	12 657	12 470	7 181	7 181	13 454		
Buildings and other fixed structures	7 452	6 586			2 905	2 905			
Buildings									
Other fixed structures	7 452	6 586			2 905	2 905			
Machinery and equipment	7 424	3 512	12 657	12 470	4 276	4 276	13 454		
Transport equipment					931	931			
Other machinery and equipment	7 424	3 512	12 657	12 470	3 345	3 345	13 454		
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	238 338	270 379	267 486	262 989	312 538	312 538	285 855	295 061	310 102

VOTE 11: AGRICULTURE AND RURAL DEVELOPMENT

Table B.2: Payments and estimates by economic classification: Comprehensive Agricultural Support Programme Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	45 477	49 374	173 873	184 336	76 763	76 763	79 110	37 194	38 866
Compensation of employees	17 185	21 399	25 175	29 442	26 831	26 831	40 101	28 511	29 794
Salaries and wages	17 000	20 520	23 508	28 388	25 777	25 777	37 055	25 325	26 465
Social contributions	185	879	1 667	1 054	1 054	1 054	3 046	3 186	3 329
Goods and services	28 292	27 975	148 698	154 894	49 932	49 932	39 009	8 683	9 072
Administrative fees	557	560	4 129	1 110	2 102	2 102	350	366	382
Advertising		273	150	160			400	418	437
Minor assets	717	150		550					
Audit costs: External									
Bursaries: Employees									
Catering: Departmental activities	181	93	100	200	1 181	1 181	380	397	415
Communication (G&S)	1 202	1 022	1 370	1 970	1 080	1 080	1 000	1 046	1 093
Computer services	3 586	3 434	2 967	537	4 250	4 250	2 019	2 112	2 207
Consultants: Business and advisory services	100	1 007	600	400	8 698	8 698			
Infrastructure and planning services									
Laboratory services				20					
Legal services (G&S)									
Science and technological services									
Contractors	3 595	3 046	7 401	13 966	9 516	9 516	9 184	454	474
Agency and support/outsource services		748	44	1 120					
Entertainment									
Fleet services (including government motor transport)			126	2 626	1 926	1 926	400	418	437
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies	52	286	110 773	119 193	1 460	1 460	21 957		
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	1 977	2 594		3 000	2 500	2 500			
Medias inventory interface									
Inventory: Other supplies	59		4 300						
Consumable supplies	1 466	1 515	3 901	2 121	615	615	513	537	561
Consumables: Stationery, printing and office supplies	901	455	1 013	600	210	210	300	314	328
Operating leases			578	300	300	300			
Rental and hiring									
Property payments				164	44	44			
Transport provided: Departmental activity	4 101	2 329	3 838				1 300	1 360	1 421
Travel and subsistence	7 764	7 801	5 670	1 729	5 272	5 272	1 006	1 052	1 099
Training and development	1 496	2 076	1 498	2 368	8 660	8 660			
Operating payments	538	231	240	2 400	1 870	1 870	200	209	218
Venues and facilities		355		360	248	248			
Interest and rent on land									
Interest (incl. interest on unitary payments (PPP))									
Rent on land									
Transfers and subsidies	105 657	127 620		1 110	144 837	144 837	102 345	162 638	171 701
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	105 657	127 620		1 110	144 837	144 837	102 345	162 638	171 701
Social benefits	63								
Other transfers to households	105 604	127 620		1 110	144 837	144 837	102 345	162 638	171 701
Payments for capital assets	14 664	10 083	12 657	12 470	7 181	7 181	13 454		
Buildings and other fixed structures	7 257	6 586			2 905	2 905			
Buildings									
Other fixed structures	7 257	6 586			2 905	2 905			
Machinery and equipment	7 407	3 497	12 657	12 470	4 276	4 276	13 454		
Transport equipment					931	931			
Other machinery and equipment	7 407	3 497	12 657	12 470	3 345	3 345	13 454		
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	165 798	187 077	186 530	197 916	228 781	228 781	194 909	199 832	210 567

VOTE 11: AGRICULTURE AND RURAL DEVELOPMENT

Table B.2: Payments and estimates by economic classification: Ilima/Letsema Projects Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 963	7 827	53 441	53 740	26 339	26 339	9 400		
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	1 963	7 827	53 441	53 740	26 339	26 339	9 400		
Administrative fees	6	20	110		126	126			
Advertising	58	987	530		92	92			
Minor assets									
Audit costs: External									
Bursaries: Employees									
Catering: Departmental activities	161	288	550		5 396	5 396			
Communication (G&S)									
Computer services									
Consultants: Business and advisory services			1						
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)									
Science and technological services									
Contractors	800	2 438	1 859		6 960	6 960			
Agency and support/outourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories		84	180		80	80			
Inventory: Farming supplies	805	2 178	35 764	53 740	11 380	11 380	9 400		
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			13 357		373	373			
Consumable supplies		1 410	250		493	493			
Consumables: Stationery, printing and office supplies									
Operating leases									
Rental and hiring									
Property payments									
Transport provided: Departmental activity	96	422	840						
Travel and subsistence					1 259	1 259			
Training and development									
Operating payments	37								
Venues and facilities					180	180			
Interest and rent on land									
Interest (incl. interest on unitary payments (PPP))									
Rent on land									
Transfers and subsidies	60 417	64 667	17 682		45 052	45 052	71 795	85 031	88 876
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	60 417	64 667	17 682		45 052	45 052	71 795	85 031	88 876
Social benefits									
Other transfers to households	60 417	64 667	17 682		45 052	45 052	71 795	85 031	88 876
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	62 380	72 494	71 123	53 740	71 391	71 391	81 195	85 031	88 876

VOTE 11: AGRICULTURE AND RURAL DEVELOPMENT

Table B.2: Payments and estimates by economic classification: Land Care Programme Grant: Poverty Relief and Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	7 860	1 634	7 890	9 333	2 997	2 997			
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	7 860	1 634	7 890	9 333	2 997	2 997			
Administrative fees	3	29	29		104	104			
Advertising									
Minor assets									
Audit costs: External									
Bursaries: Employees									
Catering: Departmental activities	69	137	60		733	733			
Communication (G&S)									
Computer services									
Consultants: Business and advisory services	400								
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)									
Science and technological services									
Contractors	3 814	950	1 231	9 333	562	562			
Agency and support/outourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories	273		1 067		394	394			
Inventory: Farming supplies	3 068		4 583		652	652			
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	4		440						
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine			10						
Medias inventory interface									
Inventory: Other supplies					130	130			
Consumable supplies		375	280		82	82			
Consumables: Stationery, printing and office supplies	73								
Operating leases									
Rental and hiring									
Property payments									
Transport provided: Departmental activity	154	143	145						
Travel and subsistence	2				283	283			
Training and development									
Operating payments			45						
Venues and facilities					57	57			
Interest and rent on land									
Interest (Incl. interest on unitary payments (PPP))									
Rent on land									
Transfers and subsidies	7 050			7 369	7 369		9 751	10 198	10 659
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	7 050			7 369	7 369		9 751	10 198	10 659
Social benefits									
Other transfers to households	7 050			7 369	7 369		9 751	10 198	10 659
Payments for capital assets	212	15							
Buildings and other fixed structures	195								
Buildings									
Other fixed structures	195								
Machinery and equipment	17	15							
Transport equipment									
Other machinery and equipment	17	15							
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	8 072	8 699	7 890	9 333	10 366	10 366	9 751	10 198	10 659

VOTE 11: AGRICULTURE AND RURAL DEVELOPMENT

Table B.2: Payments and estimates by economic classification: Expanded Public works Programme Integrated Grant for Province

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Current payments	2 088		1 943	2 000	309	309			
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	2 088		1 943	2 000	309	309			
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	1 876		1 943	2 000	247	247			
Agency and support/outourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories	166								
Inventory: Farming supplies	46								
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 (incl. interest on unitary payments (PPP))									
Rent on land									
Transfers and subsidies	2 109			1 691	1 691				
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	2 109			1 691	1 691				
Social benefits									
Other transfers to households	2 109			1 691	1 691				
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	2 088	2 109	1 943	2 000	2 000	2 000			

Table B.5: Details on infrastructure (Refer to last page)**Table B.5.1: Details on Non-infrastructure**

Table 11.B.5.1: Department of Agriculture and rural development - Payments of non-infrastructure projects															
No.	Project name	Municipality / Region	SIP Category	Type of project	Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES)	Budget programme number	Targeted number of jobs for 2025/26	Total project cost over the MTEF	Expenditure to date from previous 4 years	Total available	MTEF Forward estimates		
				List any project not to be reported on in IRM	Date: Start	Date: Finish						2025/26	2026/27	2027/28	
	R thousands														
1	Training Dev & Mentorship	Whole Province	N/A	Training of 1700 Beneficiaries and 30 Projects to be mentored	Ongoing	Ongoing	CASP	3		42 831		14 277	14 277	14 277	
2	Mechanization	Whole Province	N/A	Purchasing of Agricultural mechanization units for farmers	Ongoing	Ongoing	CASP	3		35 400		11 800	11 800	11 800	
3	ERP	Whole Province	N/A	Purchasing of uniform, name tags, prtective clothing, access to transport, attending conferences, workshops, seminars, recruitment, capacity building and empowerment of extension personnel, ICT equipment and other resources	Ongoing	Ongoing	CASP	3		120 525		40 175	40 175	40 175	
4	Graduate Placement	Whole Province	N/A	Maintaining and Recruitment of 120 Graduates for entrepreneurial skills development	Ongoing	Ongoing	CASP	3		37 119		12 373	12 373	12 373	
5	Planning & Implementation	Whole Province	N/A	Whole farm business planning of different projects.(Water rights, EIA, Outsource Business plans, contours, farm plans etc. and complete unfinished projects)	Ongoing	Ongoing	CASP	3		28 500		9 500	9 500	9 500	
6	Glen College	Whole Province	N/A	College Revitalization (Infrastructure development,renovations of existing structures , ICT, cleaning equipment, etc	Ongoing	Ongoing	CASP	3		35 892		11 964	11 964	11 964	
7	Vet Support Programme	Whole Province	N/A	Maintenance and renovations of vet clinics, water source development, FMD, SANAS Accreditation for labs, servicing of vet equipment, procurement of medication, Bio security.	Ongoing	Ongoing	CASP	3		28 500		9 500	9 500	9 500	
	Marketing Infrastructure Business & Dev	Whole Province	N/A	Workshops/Payment to PPECB to audit SA-CAP Projects/HACCP Compliance & Support Marketing and Agroprocessing projects	Ongoing	Ongoing	CASP	4		18 870		6 290	6 290	6 290	
	Risk Management Solution	Whole Province	N/A	Support for commercial and smallholder farmers on risk mitigation solutions with regards to invader species, stock and crop theft and natural disasters(veld fires, floods, drought etc)	Ongoing	Ongoing	CASP	5		18 000		6 000	6 000	6 000	
	Commonage Development	Whole Province	N/A	Infrastructure support to commonages(handling facilities, water source development and reticulation, fencing, etc)	Ongoing	Ongoing	CASP	6		37 695		12 565	12 565	12 565	
8	Xariep Fish Hatchery (ATDC)	Whole Province	N/A	Infrastrure and Maintanance	Ongoing	Ongoing	CASP	3		29 832		9 944	9 944	9 944	
9	ON/OFF Farm Infrustructure	Whole Province		on/off farm infrastructure support to projects across the province (e.g production inputs, multi-purpose storage, fencing, handling facilities, etc)	01/04/2025	31/03/2026	CASP	3		161 344		46 921	51 844	62 579	
10	Kaonafatso Ya Dikgomo	Whole Province	N/A	Recruitment, Training ,Livestock improvement, Livestock registration, protective clothing, ICT, equipment, stationery,	Ongoing	Ongoing	CASP	3		10 800		3 600	3 600	3 600	
Total										605 308	745 861	194 909	199 832	210 567	

VOTE 11: AGRICULTURE AND RURAL DEVELOPMENT

Table B.5.1(d): Agriculture and Rural Development - Payments of non infrastructure projects

	Project Name	Municipality/Region	SIP Category	Type of project	Project duration		Source of funding	Budget programme name	Targed number of jobs for 2025/26	Total project cost over the MTEF	Total Expenditure to date from previous 4 years	Total available	MTEF Forward estimates		
No.	R thousands			List any project not to be reported on IRM	Date: Start	Date: Finish						2024/25	2025/26	2026/27	
Non Infrastructure Projects:															
10	Massification	Mangaung Metropolitan Municipality	N/A	Support of farmers with production inputs (eg Maize, Sunflowe, Soya beans, etc)	01/04/2025	31/03/2026	Ilima	3		114 828		34 437	38 273	42 118	
11	Food security	Mangaung Metropolitan Municipality	N/A	Awareness and coordination of intergrated food and nutrition security	Ongoing	Ongoing	Ilima	3		104 274		34 758	34 758	34 758	
12	WEA	Mangaung Metropolitan Municipality	N/A	Awareness, profiling and video production, adjudication, provincial event, transport and accommodation, prize monies post event, evaluation	Ongoing	Ongoing	Ilima	4		18 000		6 000	6 000	6 000	
13	YAFF	Mangaung Metropolitan Municipality	N/A	Awards for best youth in Agriculture	Ongoing	Ongoing	Ilima	5		18 000		6 000	6 000	6 000	
Total										255 102	269 322	81 195	85 031	88 876	

Table B.6: Detailed Information for PPPS

Not applicable.

Table B.7: Detailed Financial Information to Public Entities

Not applicable.

Table B.7 (a): Summary of Departmental Transfer to Other Entities (e.g NGO)

Not applicable.

Table B.8: Details on Transfer to Local Government

Not applicable.

Table B.9: Departmental payments and estimates by district and local municipality**Table B.4: Summary of payments and estimates by district and municipal area: AGRICULTURE AND RURAL DEVELOPMENT**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Mangaung	31 651	83 996	32 846	34 383	39 511	34 383	34 383	34 383	35 930
Xhariep District Municipality	40 362	36 276	42 358	44 308	45 231	44 308	44 308	44 308	46 302
Leisemeng	15 298	15 228	18 594	19 244	20 167	19 244	19 244	19 244	20 110
Kopanong	17 532	15 524	16 882	17 532	17 532	17 532	17 532	17 532	18 321
Mohokare	7 532	5 524	6 882	7 532	7 532	7 532	7 532	7 532	7 871
Lejweleputswa District Municipality	76 089	62 298	74 437	86 367	50 839	86 367	86 367	86 367	90 254
Maslonyana	38 100	36 268	15 440	48 378	41 273	48 378	48 378	48 378	50 555
Tokologo	10 253	4 198	15 505	10 253	3 147	10 253	10 253	10 253	10 714
Tswelopele	11 155	5 100	16 407	11 155	4 049	11 155	11 155	11 155	11 657
Matjhabeng	9 058	12 236	14 310	9 058	1 952	9 058	9 058	9 058	9 466
Nala	7 523	4 496	12 775	7 523	418	7 523	7 523	7 523	7 862
Thabo Mofutsanyana District Municipality	86 807	94 700	84 192	81 770	100 975	81 770	81 770	81 770	85 448
Selsob	15 855	23 341	16 339	15 855	21 060	15 855	15 855	15 855	16 568
Dihlabeng	29 038	26 587	24 485	24 001	38 001	24 001	24 001	24 001	25 081
Nketwana	10 253	12 839	10 737	10 253	10 253	10 253	10 253	10 253	10 714
Maluti-a-Phofung	5 963	8 549	6 447	5 963	5 963	5 963	5 963	5 963	6 231
Phumelela	20 000	15 100	20 000	20 000	20 000	20 000	20 000	20 000	20 900
Mantsope	5 698	8 284	6 184	5 698	5 698	5 698	5 698	5 698	5 954
Fezile Dabi District Municipality	41 962	61 152	42 000	39 451	48 655	39 451	39 451	39 451	41 227
Moghaka	13 561	16 475	11 687	11 050	11 050	11 050	11 050	11 050	11 549
Ngwathe	16 851	22 276	17 488	16 851	16 851	16 851	16 851	16 851	17 609
Mebimaholo	2 586	8 011	3 223	2 586	11 790	2 586	2 586	2 586	2 702
Matube	8 964	14 390	9 602	8 964	8 964	8 964	8 964	8 964	9 367
District Municipalities	245 220	254 426	242 987	251 896	245 700	251 896	251 896	230 688	241 070
Xhariep District Municipality	40 362	36 276	42 358	44 308	45 231	44 308	44 308	44 308	46 302
Lejweleputswa District Municipality	76 089	62 298	74 437	86 367	50 839	86 367	86 367	86 367	90 254
Thabo Mofutsanyana District Municipality	86 807	94 700	84 192	81 770	100 975	81 770	81 770	81 770	85 450
Fezile Dabi District Municipality	41 962	61 152	42 000	39 451	48 655	39 451	39 451	18 243	19 064
Unallocated	237 594	191 367	237 467	290 917	377 572	370 308	345 545	394 610	409 702
Total transfers to municipalities	759 685	784 215	756 287	829 092	908 483	908 483	883 720	911 577	949 933

VOTE 11: AGRICULTURE AND RURAL DEVELOPMENT

Free State

Table B5: Agriculture and Rural Development

Payments of infrastructure by category

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					25/26	26/27	27/28
1. Maintenance and Repairs													
Building/Structures	Office Maintenance	Stage 5: Works	Mangaung	Mangaung	01/Apr/19	21/Apr/29	Infrastructure Enhancement Allocation	Programme 2 - Sustainable Resource Management	30 000	39 378	10 000	10 000	10 000
TOTAL: Maintenance and Repairs(1 project)									30 000	39 378	10 000	10 000	10 000
2. Upgrading and Additions													
	Glen Upgrading	Stage 5: Works	Mangaung	Mangaung	01/Apr/19	31/Mar/29	Infrastructure Enhancement Allocation	Programme 5 - Research and Technology Development Services	92	24 362	20 262	20 262	20 262
	Glen College	Stage 5: Works	Mangaung	Mangaung	01/Apr/20	31/Mar/29	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	30 438	31 839	11 984	11 984	11 984
Building/Structures	Gariep Fish Hatchery	Stage 4: Design Documentation	Xhariep	Kopanong	01/Apr/20	31/Mar/29	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	24 000	16 452	9 944	9 944	9 944
TOTAL: Upgrading and Additions(3 projects)									54 530	72 653	42 170	42 170	42 170
3. Non-Infrastructure													
Office Accomodation	Vrede Diary (Mohoma Mobung)	Stage 5: Works	Thabo Mofutsanyane	Phumelela	01/Apr/19	31/Mar/29	Infrastructure Enhancement Allocation	Programme 5 - Research and Technology Development Services	60 000	78 635	20 000	20 000	20 000
TOTAL 1: Non-Infrastructure(1 project)									60 000	78 635	20 000	20 000	20 000
TOTAL: Agriculture and Rural Development(5 projects)									144 530	190 666	72 170	72 170	72 170